



ANNUAL OPERATING PLAN

2017—2018



WORKING TOGETHER FOR ANIMAL HEALTH

**We must continue to strengthen, enhance and
evolve the national animal health system.**

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CONTENTS

ANNUAL OPERATING PLAN OVERVIEW 1

ABOUT ANIMAL HEALTH AUSTRALIA 2

OUR MEMBERS 3

FOREWORD 4

FINANCIAL OVERVIEW 6

Table 1 — AHA Ltd Budgeted Income Statement 6

Chart 1 — Proportionate Core Expenditure Budget 2016-17 7

Chart 2 — Core Funding Source/Allocation Trend 8

Chart 3 — Budgeted Income 9

Chart 4 — Budgeted Expenditure 9

Table 2 — Expenditure Budget by Strategic Priority 10

Table 3 — Reconciliation of Industry Levy Member Reserves 10

Table 4 — Summary of Funding Required from Members 11

AHA STRATEGIC PLAN 2015–2020 12

STRATEGIC PRIORITIES 15

STRATEGIC PRIORITY ONE 16

STRATEGIC PRIORITY TWO 22

STRATEGIC PRIORITY THREE 26

STRATEGIC PRIORITY FOUR 36

SPECIAL PROJECTS FUNDING TABLES 47

Table 5 — Total Funding for Special Programs 48

Table 6 — Emergency Preparedness and Response Services 50

Table 7 — Biosecurity and Product Integrity Services 52

Table 8 — Corporate and Member Services 54

ACRONYMS 57





ANNUAL OPERATING PLAN OVERVIEW

ABOUT ANIMAL HEALTH AUSTRALIA

OUR ROLE

Animal Health Australia (AHA) is a not-for-profit public company that facilitates innovative partnerships between governments, major livestock industries and other stakeholders to protect animal health and the sustainability of Australia's livestock industry. AHA works in partnership with our members and other stakeholders to keep Australia free of new and emerging diseases and to improve animal health, strengthen biosecurity, enhance market access and foster the resilience and integrity of the Australian animal health system.

A crucial function that AHA provides is to be a conduit which facilitates trust and cooperation between industry and government on animal health matters. The AHA model supports negotiation and discussions between parties to generate sustainable change whilst also maintaining goodwill. AHA allows members to share ideas, develop joint positions and policy and provides a forum for different perspectives that can result in a common voice.

A resilient Australian animal health system through effective partnerships, known for its integrity, and recognised nationally and internationally.

OUR VISION

To assist our members and partners to enhance, strengthen and protect animal health and the sustainability of Australia's livestock¹ industries.

OUR MISSION

As a service and member-oriented enterprise, AHA strives to model five key behaviours:

- Innovation and excellence
- Leadership through collaboration
- Integrity and commitment
- Making a difference
- Commitment to our people

OUR VALUES

¹ For AHA purposes, livestock are animals kept for use or profit including any class of cattle, sheep, goats, pigs, horses (including mules and donkeys), poultry, emus, ostrich, alpaca, deer, camel or buffalo, and farmed aquatic species.

OUR MEMBERS

The key factor behind the success of our programs is the ability of members to partner together to enable investments and outcomes that would never be possible if the parties operated alone.

Australian Government

Australian Government Department of Agriculture and Water Resources

State and Territory Governments

The State of New South Wales

The State of Queensland

The State of South Australia

The State of Tasmania

The State of Victoria

The State of Western Australia

The Australian Capital Territory

The Northern Territory

Livestock Industries

Australian Alpaca Association Limited

Australian Chicken Meat Federation Inc.

Australian Dairy Farmers Limited

Australian Duck Meat Association Inc.

Australian Egg Corporation Limited

Australian Horse Industry Council

Australian Lot Feeders' Association Inc.

Australian Pork Limited

Cattle Council of Australia Inc.

Equestrian Australia Limited

Goat Industry Council of Australia Inc.

Harness Racing Australia Inc.

Sheepmeat Council of Australia Inc.

WoolProducers Australia Limited

Service Providers

Australian Veterinary Association Limited

Commonwealth Scientific and Industrial Research Organisation

Associate Members

Australian Livestock Export Corporation Limited (LiveCorp)

Racing Australia Limited

Council of Veterinary Deans of Australia and New Zealand

Dairy Australia Limited

National Aquaculture Council Inc.

Zoo and Aquarium Association Inc.

Wildlife Health Australia

Meat & Livestock Australia²



² Meat & Livestock Australia's associate membership application is to be put to a resolution of members at the June 2017 General Meeting.

FOREWORD

Kathleen Plowman
Chief Executive Officer



In developing the 2017-18 Annual Operating Plan (AOP) AHA is mindful that we are entering the third year of our five year Strategic Plan (the Plan) 2015-2020. Over the last two years we have achieved a number of the Plan's key outcomes and the company and staff are now well prepared to progress to the next stage of AHA's strategic journey. Internal changes have led to the development of more efficient systems and processes, establishment of monitoring and evaluation (M&E) practices, improved services, reframed communication and an enhanced company culture - all providing the foundation to achieve the remaining outcomes of the Plan.

Over the next three years, AHA will be focusing on increasing its leadership, influence and nimbleness in the Australian animal health system, to establish itself as the 'go-to' organisation for information, expertise and project initiatives on biosecurity, surveillance and emergency animal disease (EAD) information and training. AHA will also continue its efforts to improve service innovation and systems to evolve its collaborations and relationships, to investigate business opportunities for sustainability and to enhance the animal health biosecurity system – all the while continuing to strengthen our much valued existing partnerships - ensuring maximum leverage and positive delivery of outcomes identified in the Plan.

As part of this process we continue to strengthen the link between our AOPs and the Plan and provide greater transparency and information to each of our members by improving our reporting (and frequency) of member investments and project progress against strategic priorities. To further improve this visibility and enable more meaningful comparisons and discussions between and with our members, we have also taken the step, as reflected in this AOP, of allocating those member investments that were historically reported under Strategic Priority Four, as part of corporate governance costs,

to those investments that actually support the delivery of emergency preparedness and response, biosecurity and market access (Strategic Priorities One, Two and Three).

The programs and projects which make up the 2017-18 AOP reflect the extensive consultation undertaken with our members both collectively through AHA Member Forums and through our direct engagement with each member. As a result of this process and feedback, where members identified surveillance as high priority, AHA identified two additional surveillance projects to include in our suite of core projects and which will be funded from a portion of AHA's interest earnings that would have otherwise gone to AHA company reserves. While the details of these two projects – which are designed to improve surveillance and reporting systems – are still under negotiation (at time of print), they are nonetheless evidence of the value of AHA's ability to provide forums and trusted environments that support and facilitate member and stakeholder discussions – yielding better results.

Another key focus area of this AOP is to seek recommitment by all AHA members to the national animal health system through finalisation of the third five-year review of the Emergency Animal Disease Response Agreement (EADRA). In addition to this, and a longstanding and critical requirement of the EADRA, is the development of national animal health performance standards and appropriate assessment and reporting systems to demonstrate EAD response capability and risk mitigation. AHA will work closely with our industry members to develop relevant industry standards and reporting mechanisms. We will also work with the Animal Health Committee (AHC) to assist in implementation of the World Organisation for Animal Health (OIE) Performance of Veterinary Services (PVS) tool across jurisdictions.

As work continues to finalise the draft Aquatic Deed, AHA is keen to secure custodianship of this

deed seeing it as a natural fit with AHA's established emergency preparedness, response and biosecurity operations, systems and expertise. AHA has also recruited two industry liaison officers positioned in Northern Australia for a two year period funded through the Australian Government's Agricultural Competitiveness White Paper, the government's plan for stronger farmers and a stronger economy. One industry liaison officer will be directly managed by AHA's subsidiary company, the Livestock Biosecurity Network Pty Ltd (LBN), while the other officer will work with the aquatic industries and report to AHA. We envisage that these resources and expertise are essential to continued engagement with these industries to improve amongst other things biosecurity awareness and practice. Through LBN, currently funded primarily through Cattle Council of Australia (CCA), we will continue to build biosecurity capability for grass-fed cattle producers across the country as well as explore and realise opportunities to improve biosecurity in other livestock sectors.

AHA will continue its efforts to improve the national coordination of biosecurity research, development and extension through the National Biosecurity Research, Development and Extension (RD&E) Strategy - ensuring our national risk-based approach to managing the biosecurity system is underpinned by research. While the strategy's business plan is coming to the end of its three year life, it is anticipated it will be refreshed to reflect key stakeholders views, and take into consideration any relevant recommendations from the final Intergovernmental Agreement on Biosecurity report and initiatives in the plant sectors, given the critical importance of biosecurity to livestock sustainability and the national animal health system. A planned forum of key stakeholders will determine its future direction.

By providing leadership through collaboration and coordination we will seek to

facilitate solutions to improve the Animal Welfare Standards and Guidelines (S&Gs) process to the benefit of all stakeholders. As the project manager for S&Gs – as directed by the governments' Animal Welfare Task Group - we have valuable insights into the process and how it can be advanced. We believe that the development of the *Australian Animal Welfare Standards and Guidelines for Pigs* (timing of which is subject to confirmation of the Animal Welfare Task Group) provides an opportunity to achieve this.

While we continue to enhance our existing services and partnerships within the national animal health system, this year, subject to AHA Board approval, AHA will also seek to grow its revenue stream in areas where we can leverage our capability, thereby increasing our members' contribution to animal health and biosecurity, with a broader cost base. This project will assess and develop where there are appropriate growth opportunities in-line with AHA's goals.

M&E, an essential component of AHA's project management, is now embedded in our reporting requirements, further reinforcing the connection to the Plan. This year we will be undertaking the mid-term evaluation of the Plan, in consultation with our members and key stakeholders, to inform what might need to be done differently in the following years in order to improve the success of the Plan and AHA's work.



FINANCIAL OVERVIEW

Tony Marks FCPA, FFin, CTA

Company Secretary, Executive Manager:
Corporate and Member Services



The budgeted income and expenditure for 2017-18 presents a somewhat brighter picture than the 2016-17 AOP forecast result. Total revenue is slightly down from \$14.5m to \$14.1m reflecting the planned cessation of the egg industry's additional emergency response repayment levy for the avian influenza outbreaks in 2013, and a forecast reduction in some members' regular levy stream. Expenditure is reduced in special projects and is \$1.0m less than the 2016-17 AOP, predominantly as the foot-and-mouth disease (FMD) risk management project (Phase 3) will be undertaken by Meat & Livestock Australia (MLA), with some work sub-contracted to AHA. The reduced special project expenditure by industry levy members results in the overall AHA Ltd operating result being a surplus of \$0.44m, rather than a budgeted deficit of \$0.26m in 2016-17.

The operating surplus is reflected by an increase in some industry levy members' reserves of \$0.33m and an increase in AHA's core reserve of \$0.11m. This budgeted result represents a commitment to financial sustainability as reserves for a number of industry levy members has come under pressure in recent years as large projects have drawn heavily on 'savings'. AHA's core reserves, of which less than \$1.0m is cash, have also been called upon over the six years until 2016-17, as core subscriptions were maintained at 2010-11 nominal rates and interest earnings reduced from around 10% to 2.5%. The figures presented in Table 1 provide this financial view of the overall AHA Ltd legal entity, whereas most other tables within the AOP focus on member funding and/or project level expenditure.

The decision of members at the March 2016 Members' Forum to provide an increase to core funding of 6%, with an inflationary increase each year thereafter, has also contributed to

AHA's financial sustainability and ensures that the valuable core programs do not decline to a point of non-viability. For 2017-18 an inflationary adjustment of 2.5% is proposed. This is greater than the Consumer Price Index (CPI) which, as its title suggests reflects the increase in costs for a private consumer's typical 'basket' of goods. The Australian Bureau of Statistics also maintains other price indices of application to business, such as AHA's, where costs are largely driven by salaries as well as outsourcing work, including to its members' surveillance officers and laboratories for

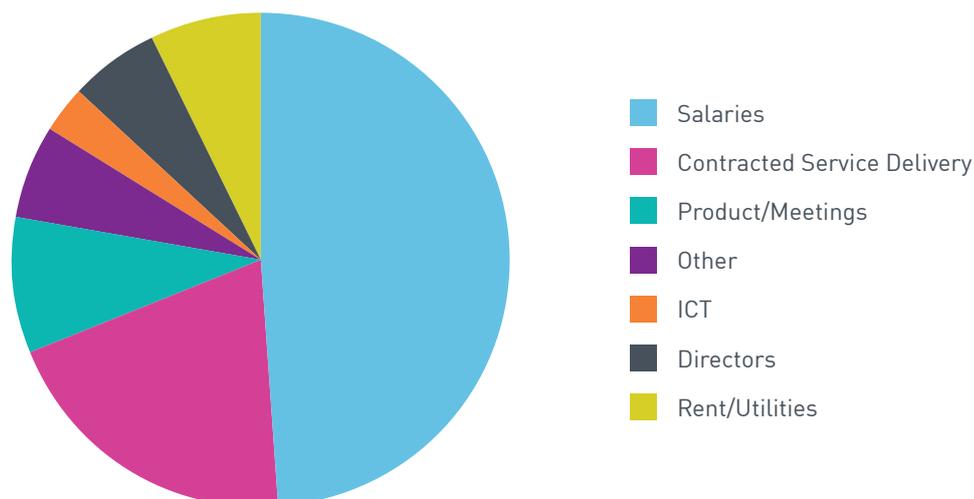
TABLE 1 — AHA LTD BUDGETED INCOME STATEMENT

INCOME		\$
Levies - Industry Levy Members	6,669,640	
Levies - EADRA	192,600	
Core Subscriptions (Non-Levy Members)	3,019,063	
Special Projects (Non-Levy Members)	2,475,513	
Special Projects (Non-Members)	1,342,119	
Interest	380,000	
Other	5,000	
	14,083,935	
EXPENDITURE		\$
Core Programs	4,802,057	
Special Programs (ex int charge Mgmt fee)	8,588,927	
Levy Collection Costs	55,000	
EADRA Commonwealth Reimbursement	192,600	
Other	-	
	13,638,584	
NET OPERATING SURPLUS/(LOSS)		445,351

Note: Net operating surplus primarily represents an increase in certain Industry Levy Member Reserves.

Note: For a visual presentation refer to Charts 3 and 4.

CHART 1 — PROPORTIONATE CORE EXPENDITURE BUDGET 2016-17



Note: 'Other' includes a variety of running costs such as audit, legal, insurance, training, postage and printing.

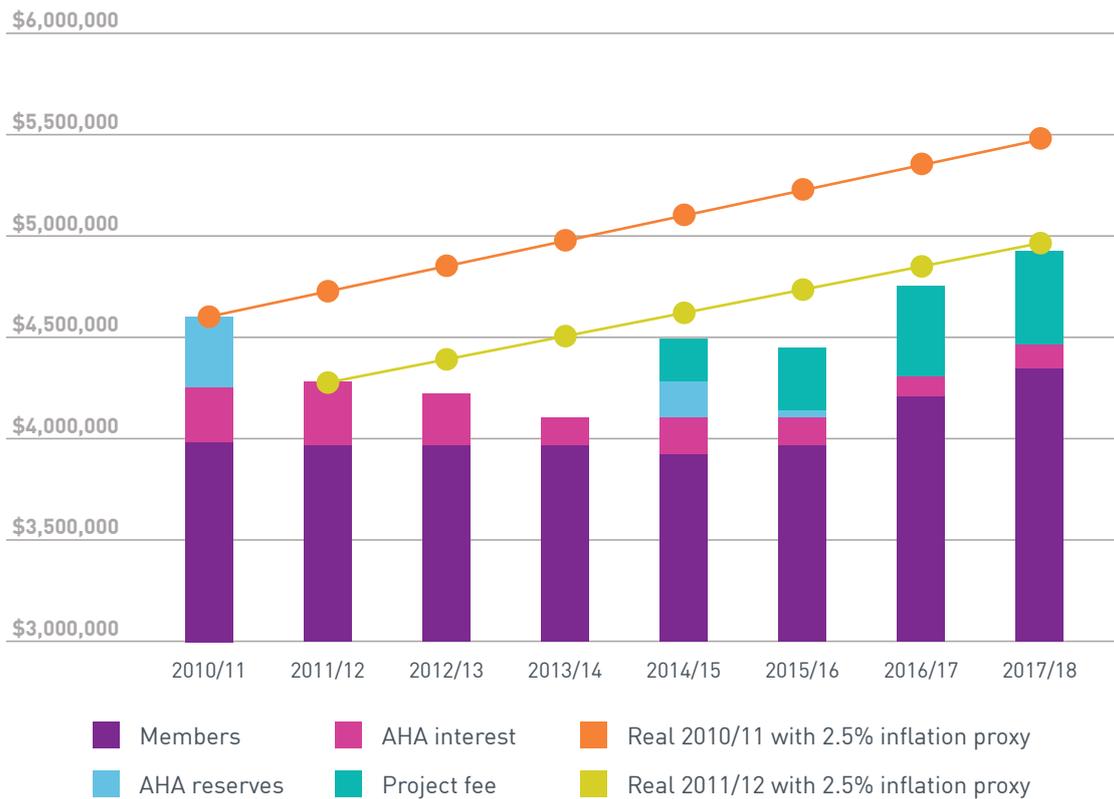
example (refer to Chart 1). The Wage Price Index is 2.0% and other sub-indices of the Production Price Index (PPI) such as veterinary, research, computing, travel and management consulting range from minus 2.8% to 8.1% for the year to December 2016. As more than 50% of AHA's core expenditure is salaries and the balance is made up of rent (3% fixed increase), professional services (e.g. laboratories), Information and Communications Technology (ICT), member travel to meetings and publications, it is proposed that the Wage Price Index be the primary driver of AHA inflationary adjustments to core subscriptions each year, adjusted up, or adjusted down, according to a review of elements of the PPI. The increase provides a \$117,000 addition to core subscriptions to offset expenditure increases across the enabling services and core operating programs such as the EADRA. The proportionate subscriptions within member segments continue to be based upon the three year rolling average Gross Value of Production according to the *ABS Bulletin 7501.1 Value of Principal Agricultural Commodities Produced* – the most recent being 30 June 2016.

Core expenditure is also funded by a project fee charged against special projects at the rate of 6% of project expenditure and ensures an equitable contribution from members to the AHA governance and technology costs that also benefit special projects. This rate has been

kept the same in 2017-18 although it yields \$85,000 less than last year at \$0.46m. Interest is forecast to increase to \$380,000 for 2017-18 as a result of some improvement in the 'term deposit' offerings of major banks (meeting AHA's conservative treasury risk policy). Interest is allocated across AHA's 'company reserve' and 'industry levy member reserves' according to the respective contribution towards equity. It is anticipated that of the \$380,000 interest earned, around \$125,000 will be available for AHA core business. The Board had proposed to retain this amount as a surplus in 2017-18, the first time in many years, rather than spend it on operational expenses. The value and utility of \$1.0m cash reserve today is much less than it was in 2010. However, following member input at the March forum it is proposed that some (\$80,000) of this interest be invested in additional surveillance work, which was identified as high priority (details are set out in the Surveillance and Laboratory Program section, at page 30). As these newly suggested projects are subject to negotiation, the expenditure is not yet shown in the financial tables in the AOP.

Core expenditure of \$4.8m is met through the core subscriptions, project fee, AHA's interest share and service fees for related entities such as Cattle Disease Contingency Fund (CDCF) Pty Ltd, Sheep Industry Health and Welfare (SIHW) Pty Ltd and LBN Pty Ltd. Delivering efficiencies

CHART 2 — CORE FUNDING SOURCE/ALLOCATION TREND 2010-11 TO 2017-18



in corporate operations such as finance, ICT and communications has allowed for LBN service delivery fees to be reinvested in corporate operations, such as the proposed engagement of a new business opportunities resource. AHA's core expenditure is lower in real terms than 2010-11 level assuming an inflationary impact of 2.5% per annum, and equivalent to 2011-12, refer Chart 2.

Levies income has been budgeted at a slightly lower level than 2016-17 at \$6.7m (excluding specific EADRA levies for the avian influenza repayment). Discussions are continuing with several members whose industries have been impacted by market conditions and may be trending down. Any further agreed reduction to levy income budget will reduce the operating surplus and reduce by an equal amount the budgeted increase in industry levy member reserves.

The presentation to members of the AOP and associated budget continues to develop, in an effort to provide greater transparency and ease of access to information to AHA's span of members. In 2016-17, the expenditure for

the 'finance and facilities' corporate overhead applied to operational projects was included, and greater visibility was given to industry-initiated expenditure with levy members through Service Level Agreements (SLAs). This year we continue to focus more on strategic priorities, rather than organisational structure. This AOP now shows the cost of relevant Corporate and Member Services (CMS) functions against emergency preparedness and response, biosecurity and market access strategies. Specifically, CMS managed 'cost centres' are more appropriately assigned across all strategies, rather than only Strategy Four, as CMS managed functions are not all corporate governance costs but direct delivery of AHA objectives; for example, industry forums, members' forums, and industry member expenditure (SLAs).

The 2017-18 AOP represents a 'point in time' assessment of likely income and expenditure, based upon certain assumptions. Some programs remain to be agreed with members and/or project committees, and these are generally identified specifically in the tables.

CHART 3 — BUDGETED INCOME \$14.282 MILLION SPLIT BY SOURCE AND TYPE

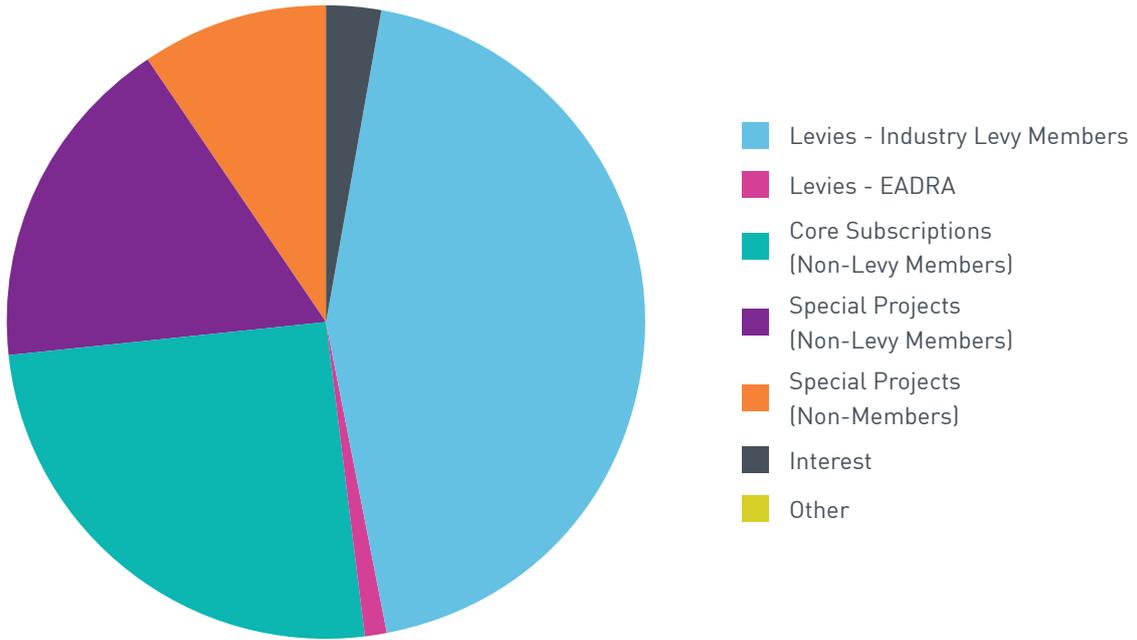
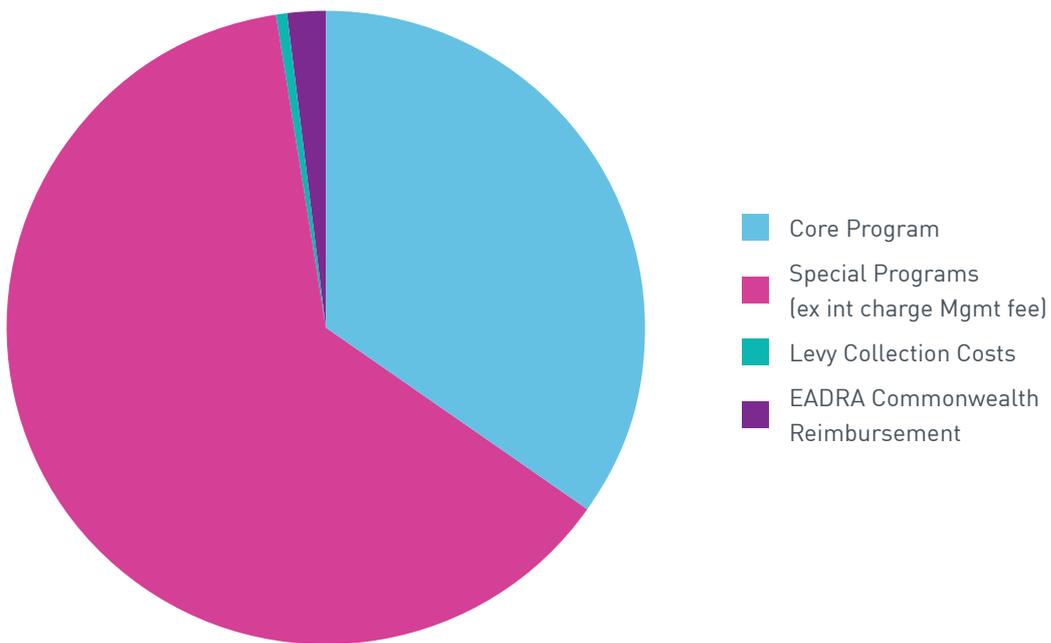


CHART 4 — BUDGETED EXPENDITURE \$13.63 MILLION SPLIT



\$
14.1m

TOTAL REVENUE

\$
4.8m

CORE EXPENDITURE

\$
8.6m

SPECIAL EXPENDITURE
(EXCL. PROJECT FEE)

TABLE 2 — 2017-18 EXPENDITURE BUDGET BY STRATEGIC PRIORITY (\$)

	CORE EXPENDITURE	SPECIAL EXPENDITURE	TOTAL CORE AND SPECIAL	2016-17 TOTAL ADJUSTED FOR INDICATIVE CMS FUNCTIONS APPLIED TO STRATEGIC PRIORITIES 1-3	COMPARISON 2016-17 TO 2017-18
STRATEGIC PRIORITY ONE (EPRS & CMS)					
Response Framework and Obligations	234,806	150,008	384,813	362,739	22,074
Response Tools	554,559	555,647	1,110,205	1,713,438	-603,233
CMS functions - Ext Comms, National Pships, SLAs	49,888	243,441	293,329	357,132	-63,803
	839,252	949,095	1,788,347	2,433,309	-644,962
STRATEGIC PRIORITY TWO (EPRS & CMS)					
EAD Training Program	622,706	620,286	1,242,992	902,425	340,567
CMS functions - Ext Comms, National Pships, SLAs	41,478	202,402	243,880	158,726	85,154
	664,183	822,688	1,486,872	1,061,151	425,721
STRATEGIC PRIORITY THREE (BPIS, EPRS & CMS)					
On-Farm and Supply Chain Biosecurity Program	279,891	2,014,713	2,294,604	2,941,656	-647,052
Surveillance and Laboratory Program	367,776	3,090,393	3,458,169	3,560,535	-102,366
Market Access Support Program	755,222	608,809	1,364,031	1,840,673	-476,642
CMS functions - Ext Comms, National Pships, SLAs	237,483	1,158,863	1,396,346	1,468,213	-71,867
	1,640,372	6,872,777	8,513,149	9,811,077	-1,297,928
STRATEGIC PRIORITY FOUR (CMS)*					
Corporate Governance Services**	1,305,109	-	1,305,109	1,296,150	8,959
New Business and Business Opportunities	199,467	371,140	570,607	81,639	488,968
Corporate Communications	153,674	34,805	188,479	217,499	-29,020
	1,658,250	405,945	2,064,195	1,595,288	468,907
TOTAL	4,802,057	9,050,506	13,852,562	14,900,825	-1,048,262

* Strategic Priority Four (CMS) includes 'Finance & Facilities' which has budgeted costs of \$995k, consistent with prior years, and are recovered from operational projects.

** Corporate Governance Services includes Board, Executive, ICT and People & Capability cost centres. The reduced budget is largely due to the cessation of special project LBN which Member reserves funded.

TABLE 3 — RECONCILIATION OF INDUSTRY LEVY MEMBER RESERVES (\$)

	2017-18 AOP	2016-17 AOP
FORECAST OPENING BALANCE (2015-16 ACTUALS)	9,637,880	10,073,803
ADD: Industry Levy Income	6,669,640	6,914,000
Share of Interest Income	255,000	200,000
TOTAL INCOME	6,924,640	7,114,000
LESS: Allocated for Core Funding	1,300,805	1,269,061
Allocated for Special Funding	3,662,972	6,225,862
Levy Collection Costs	55,000	55,000
Industry Initiatives (SLAs)*	1,569,901	
Transfers to Industry Trust Funds	-	-
TOTAL BUDGETED EXPENDITURE PER AOP	6,588,678	7,549,923
NET EXPENDITURE OVER INCOME	335,962	435,923
ESTIMATED TOTAL CLOSING BALANCE	9,973,842	9,637,880

* Industry initiatives (SLAs) of \$1,557,478 are included in the 'allocated for special funding' line above for 2016-17.

TABLE 4 — SUMMARY OF FUNDING REQUIRED FROM MEMBERS FOR 2017-18 (\$)

FUNDING PARTY	CORE 2017-18	SPECIAL 2017-18	TOTAL 2017-18	TOTAL 2016-17	PRIOR YEAR VARIATION
AUSTRALIAN GOVERNMENT	1,412,450	1,182,695	2,595,145	2,435,217	159,928
Australian Capital Territory	5,459	5,070	10,529	5,500	5,029
New South Wales	309,538	309,513	619,052	536,522	82,530
Northern Territory	28,140	16,034	44,174	41,301	2,872
Queensland	337,678	216,497	554,175	496,853	57,321
South Australia	126,629	69,084	195,713	177,589	18,123
Tasmania	42,210	22,213	64,423	59,617	4,807
Victoria	436,167	215,556	651,723	580,130	71,593
Western Australia	126,629	80,914	207,543	176,552	30,991
STATES AND TERRITORIES	1,412,450	934,881	2,347,331	2,074,064	273,266
Australian Chicken Meat Federation	132,205	13,995	146,201	173,115	-26,914
Australian Dairy Farmers	257,054	399,348	656,403	736,284	-79,881
Australian Egg Corporation Ltd	39,549	15,728	55,276	82,253	-26,977
Australian Horse Industry Council	5,459	164	5,623	5,450	173
Australian Lot Feeders Association	72,882	314,976	387,858	760,207	-372,348
Equestrian Australia Limited	10,413	164	10,578	10,408	170
Harness Racing Australia Inc	15,479	164	15,643	15,450	194
Cattle Council of Australia	480,233	1,274,400	1,754,633	2,113,268	-358,635
Goat Industry Council of Australia	5,459	179,787	185,246	257,836	-72,590
Australian Alpaca Association Ltd	5,629	29,126	34,755	30,741	4,014
Australian Duck Meat Association Inc	8,021	2,899	10,920	11,123	-203
Australian Pork Limited	66,700	121,774	188,474	121,188	67,285
Sheepmeat Council of Australia	160,737	1,371,385	1,532,122	1,519,553	12,569
WoolProducers Australia	152,686	1,663,253	1,815,938	1,852,406	-36,468
INDUSTRY	1,412,450	5,387,165	6,799,611	7,689,282	-889,611
Australian Veterinary Association Ltd	14,421	164	14,585	14,069	516
CSIRO - AAHL	25,812	4,571	30,383	29,097	1,285
SERVICE PROVIDERS	40,233	4,735	44,968	43,166	1,802
Livecorp	5,279	186,647	191,926	195,301	-3,376
Meat & Livestock Australia	5,279	164	5,443	195,301	-189,858
Racing Australia	5,279	164	5,443	5,300	143
Council of Veterinary Deans of Australia and NZ	5,279	164	5,443	5,150	293
Dairy Australia Ltd	5,279	11,276	16,554	16,411	143
National Aquaculture Council Inc	5,279	164	5,443	5,300	143
Zoo and Aquarium Association	5,279	164	5,443	5,300	143
Wildlife Health Australia	5,279	164	5,443	5,150	293
ASSOCIATE MEMBERS	42,230	198,909	241,139	237,912	3,227
MEMBERS AND ASSOCIATE MEMBERS TOTAL	4,319,813	7,708,385	12,028,197	12,479,642	-451,445
OTHER STAKEHOLDERS AND EXTERNAL PARTIES*	482,244	1,342,119	1,824,364	2,421,167	-596,803
TOTAL	4,802,057	9,050,505	13,852,562	14,900,810	-1,048,248

* Other contributions to Core include AHA Core reserve, AHA Core interest, and management fee of 6% (unless otherwise provided for in contracts). Other stakeholders and external parties includes MLA Donor Company contributions as well as a host of non-member funders of special projects, detailed in the notes to tables 5,6,7,8.

AHA STRATEGIC PLAN 2015–2020

STRATEGIC JOURNEY OVERVIEW

The Plan was developed through extensive consultation and feedback with members and stakeholders. AHA's overarching strategic direction is a resilient Australian animal health system through effective partnerships, known for its integrity, and recognised nationally and internationally.

The Plan is supported by four strategic priorities.

STRATEGIC PRIORITY ONE

Effectively manage and strengthen Australia's EAD response arrangements through successful partnerships with members.



- Nationally agreed response framework and supporting tools.
- Enhanced EAD preparedness and response arrangements through improved collaboration between members.
- All signatories to the Deed are members of AHA.

STRATEGIC PRIORITY TWO

Enhance the EAD preparedness and response capability of AHA and its members.



- Consistent and usable EAD preparedness and response training, resources and support.
- Enhanced design and delivery of accessible training resources.
- Raised awareness of training resources regarding roles and responsibilities in an EAD situation.

STRATEGIC PRIORITY THREE

Strengthen biosecurity, surveillance and animal welfare to enhance animal health and support market access and trade.



- Increased biosecurity awareness among livestock producers and within industry supply chains.
- An increase in partnerships with members, Plant Health Australia (PHA), research and development corporations.
- Harmonised biosecurity and animal welfare arrangements delivering consistent outcomes.
- An integrated animal health system based on improved policies and an animal health surveillance strategy in which national/international trading partners have confidence.
- Enhanced national policies and strategies to address 'one health' issues.
- Proven improvements in traceability in livestock.

STRATEGIC PRIORITY FOUR

Deliver member value, organisational performance enhancement and sustainable resourcing.



- Best practice corporate and program reporting, governance and management of operations.
- Enhanced partnerships with PHA and other organisations.
- Alternative and enhanced funding sources.
- Full potential of human resources is realised.
- Safe, healthy, positive and professional working environment.
- Service delivery is modern, flexible and professional.

Programs under the strategic priorities ultimately lead to four high level outcomes:

Producers reduce disease entry onto farms

Prompt notifiable outbreak of disease detection and effective EAD response

National surveillance and animal health reports are considered robust by our markets

New and enhanced partnerships and sustainable programs

AHA M&E PRINCIPLES

Evidence-based decision making

Results focus (good & bad)

Organisational learning culture:

- > reflection
- > review
- > adjustment
- > report
- > celebrate

MONITORING AND EVALUATION

Our progress and success in implementing this plan is monitored, evaluated and reported to members using a target setting and results-focused approach.

AHA M&E MISSION STATEMENT

AHA's M&E practices ensure we are accountable to our members, embrace a results-based culture and learn from our successes and failures.





STRATEGIC PRIORITIES

STRATEGIC PRIORITY ONE

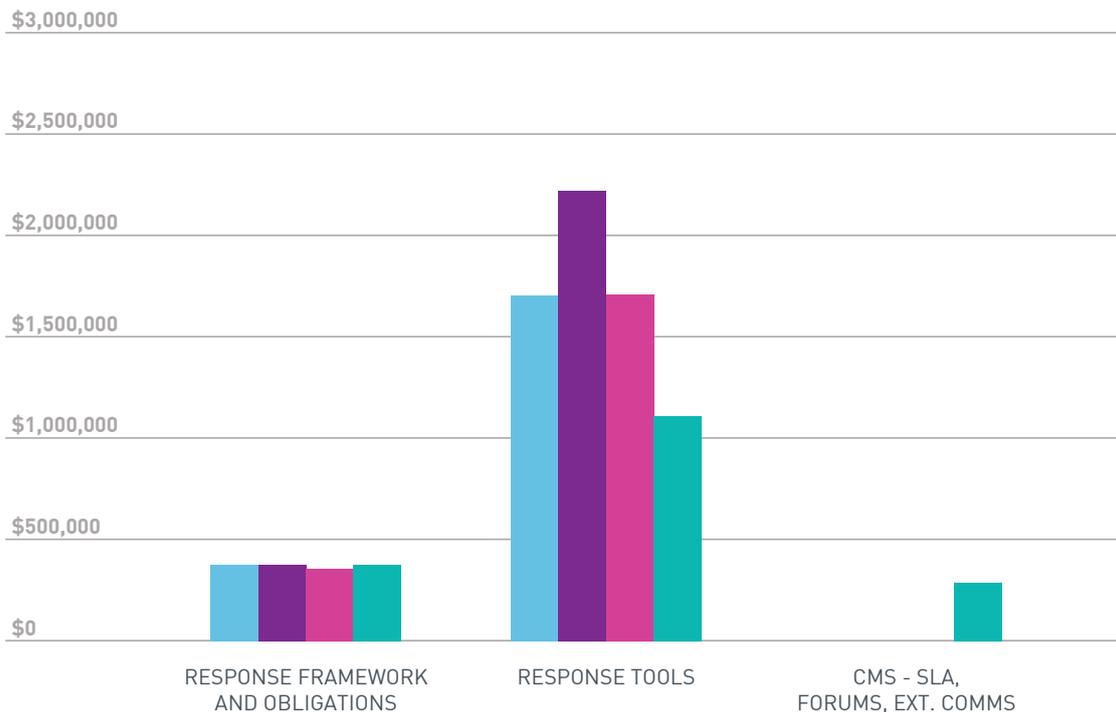
EFFECTIVELY MANAGE AND STRENGTHEN AUSTRALIA'S EAD RESPONSE ARRANGEMENTS THROUGH SUCCESSFUL PARTNERSHIPS WITH MEMBERS.

CORE AND SPECIAL TOTAL



- 2015-16 AOP
- 2015-16 ACTUALS
- 2016-17 AOP
- 2017-18 AOP

CORE AND SPECIAL



A close-up photograph of two pig faces, one slightly behind the other, looking towards the camera. The pigs have light pink skin and dark eyes. The image is partially obscured by a purple rounded rectangle containing text.

SUMMARY

A strong and robust framework, and the necessary tools available to deal effectively and successfully with EADs, are assets to AHA's members, the economy and the community. AHA safeguards the integrity of the EADRA, to enhance members' responses to EADs, and EAD preparedness and response arrangements generally, and to strengthen government–industry partnerships.

KEY FOCUS AREAS

In the 2017-18 financial year, we will focus on:

- facilitating the development of performance standards, and appropriate assessment and reporting systems for AHA's industry members to demonstrate the industry status with regard to EAD response preparedness and risk mitigation. AHA will work with the AHC in this area to develop similar performance standards for governments
- completing the third five-year review of the EADRA
- finalising the draft 'Aquatic Deed' with respect to formal industry/government arrangements for responses to aquatic EADs.



RESPONSE FRAMEWORK AND OBLIGATIONS PROGRAM

Strategy 1.1: Safeguard the integrity of the Deed to ensure the effectiveness and currency of the response framework.

Strategy 1.2: Improve collaboration across governments and livestock industries to enhance EAD preparedness.

ABOUT THE PROGRAM

Under this program, AHA safeguards the integrity of the EADRA to ensure the effectiveness and currency of Australia's EAD response framework:

- The EADRA project brings together the Commonwealth, state and territory governments and livestock industry groups to increase Australia's capacity to prepare for, and respond to, EAD incidents.
- The Aquatic Deed project is developing a formal arrangement between governments and private sectors on responses to emergency aquatic animal disease incidents.

VARIANCE TO PROGRAM BUDGET

The increased budget for the Aquatic Deed project in 2017-18 over the 2016-17 budget is to enable increased activities to support bringing forward the finalisation of a draft Deed by the end of 2017 for consultation with stakeholders. This has been agreed by the funding party - Department of Agriculture and Water Resources (DAWR).

Response Framework and Obligations Program projects

PROJECTS	DELIVERABLES	TARGET	BUDGET \$2017-18	BUDGET \$2016-17
CORE SUBSCRIPTIONS				
EADRA	Completion of the third five-year review of the EADRA	December 2017	234,806	237,739
	Development of performance standards for AHA industry members, and appropriate assessment and reporting systems to demonstrate the industry status with regard to EAD response preparedness and risk mitigation	June 2018		
	Work with the Australian, and state and territory governments to develop appropriate assessment and reporting systems to demonstrate the government status with regard to EAD response preparedness and risk mitigation	June 2018		
TOTAL CORE SUBSCRIPTIONS			234,806	237,739
SPECIAL FUNDED				
Aquatic Deed [DAWR]	Development of options that outline the cost sharing arrangements amongst industries and establishment of industry levy mechanisms - for industry consideration	October 2017	150,008	125,000 ³
	Development of options that outline the cost sharing arrangements amongst governments - for consideration by jurisdictions and the Commonwealth	October 2017		
	Finalisation of the draft 'Aquatic Deed' with respect to formal industry/ government arrangements for responses to aquatic EADs - for consultation with stakeholders	December 2017		
TOTAL SPECIAL FUNDED			150,008	125,000
TOTAL RESPONSE FRAMEWORK AND OBLIGATIONS BUDGET			384,814	362,739

³ In consultation with the Funding Party (the Department of Agriculture and Water Resources) for this special project, a variation was made to the contract to increase the budget to \$252,280.

RESPONSE TOOLS PROGRAM

Strategy 1.1: Safeguard the integrity of the Deed to ensure the effectiveness and currency of the response framework.

Strategy 1.2: Improve collaboration across governments and livestock industries to enhance EAD preparedness.

ABOUT THE PROGRAM

This program includes:

- Australian Veterinary Emergency Plan (AUSVETPLAN) — documents the nationally-agreed approach for the response to EADs in Australia
- the vaccine banks for FMD and anthrax
- the FMD risk management project, which aims to improve surveillance, preparedness and return to trade for EAD incursions using FMD as a model.

VARIANCE TO PROGRAM BUDGET

The increased budget for the AUSVETPLAN project in 2017-18 over the 2016-17 budget is to conduct specific activities to address inconsistencies in policy approach between the AUSVETPLAN disease strategies and develop criteria to ensure that the manuals are fit-for-purpose and will be used as the basis for EAD responses without delay.

The decrease in the budget for the FMD Risk Management Project in 2017-18 from the 2016-17 budget reflects the fact that this project received funding through the Rural Research and Development for Profit program, and AHA's role will now be one of project coordination rather than contract management.

Corporate and Member Services Program expenditure on Strategy One

CORPORATE AND MEMBER SERVICES	BUDGET \$2017-18	BUDGET \$2016-17 ⁴
Industry initiated expenditure (Service Level Agreements)	243,441	282,420
National Partnerships and Communications (web, social media, collateral)	49,888	74,712
TOTAL	293,329	357,132

⁴ In the 2016-17 AOP the CMS sub-program elements delivering against Strategies One, Two and Three were not separated from the balance of the CMS program which were historically included within Strategy Four. The indicative budget for these items for 2016-17 is presented to enable meaningful comparative information, in relation to the investment made by members in EAD preparedness and response, biosecurity and product integrity and market access.

Response Tools Program projects

PROJECTS	DELIVERABLES	TARGET	BUDGET \$2017-18	BUDGET \$2016-17
CORE SUBSCRIPTIONS				
AUSVETPLAN	Complete 85% of the deliverables in the 2017-18 AUSVETPLAN work plan ⁵	June 2018	554,559	479,623
	Develop guidelines for decisions on the need for disease strategies versus response policy briefs for EADs	June 2018		
	Address inconsistencies in policy approach between AUSVETPLAN disease strategies	June 2018		
	Develop criteria to ensure AUSVETPLAN manuals are fit-for-purpose	June 2018		
TOTAL CORE SUBSCRIPTIONS			554,559	479,623
SPECIAL FUNDED				
FMD Vaccine Bank Management	Complete testing of the international cold chain and supply arrangements from Pirbright to an international airport in Australia ⁶	December 2017	92,666	92,666
	Ensure vaccine equipment and logistics arrangements are in place	December 2017		
Anthrax Vaccine Bank Management	Assess inventory, batch expiry dates and sales of anthrax vaccine	June 2018	18,935	18,935
	In consultation with funding parties, determine the appropriate size of the bank	December 2017		
	If required, in consultation with the Australian Pesticides and Veterinary Medicines Authority (APVMA) develop an emergency use permit for a lower potency anthrax vaccine	June 2018		
FMD Risk Management (Phase 3)	Report on communication and extension activities to funding parties	6 monthly (December and June)	444,046	1,039,983
	Host and facilitate annual industry engagement workshop	December 2017		
Capripox Research and Development	-	-	Completed	82,231
TOTAL SPECIAL FUNDED			555,647	1,233,815
TOTAL RESPONSE TOOLS BUDGET			1,110,206	1,713,438

⁵ Refer to EADRA and AUSVETPLAN Business Plan 2016-17 to 2018-19 (which will be updated for the 2017-18 to 2019-20 period following AOP finalisation).

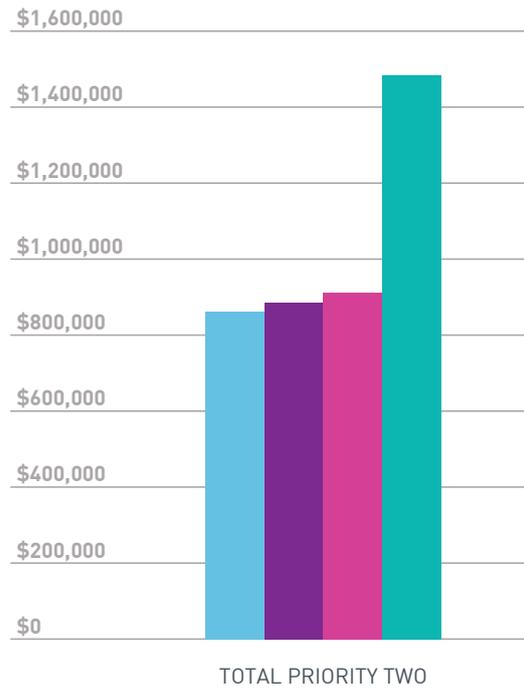
⁶ Pending approval by Funding Parties, using additional funding already held in the project.

STRATEGIC PRIORITY TWO

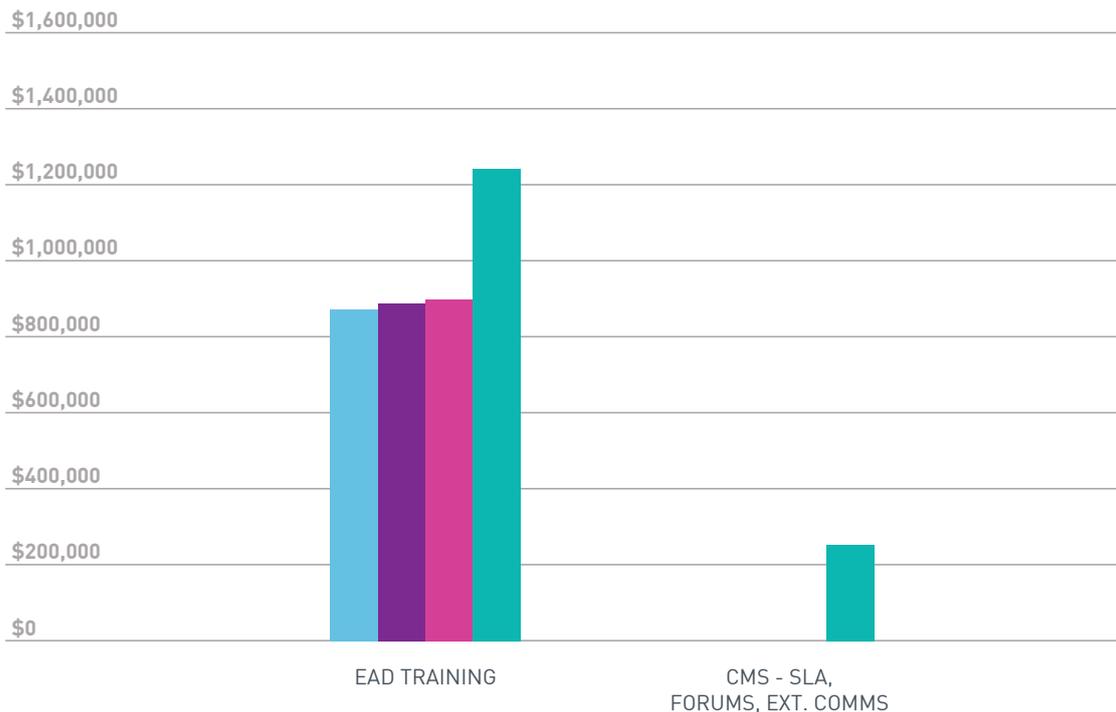
ENHANCE THE EAD PREPAREDNESS AND RESPONSE CAPABILITY OF AHA AND ITS MEMBERS.

- 2015-16 AOP
- 2015-16 ACTUALS
- 2016-17 AOP
- 2017-18 AOP

CORE AND SPECIAL TOTAL



CORE AND SPECIAL





SUMMARY

It is vital that all AHA members understand their roles and responsibilities in the event of an EAD, that they comply with the requirements of the EADRA, and that they have the capacity, capability and skills to effectively contribute to an EAD response.

KEY FOCUS AREAS

In the 2017-18 financial year, we will focus on:

- the understanding members and relevant response personnel have of their roles and responsibilities in the event of an EAD
- member access to training resources and their delivery to strengthen their participation and awareness.

EAD TRAINING

Strategy 2.1: Ensure members and associated industries have ready access to EAD preparedness and response training.

Strategy 2.2: Develop and deliver training programs to increase and strengthen participation and engagement, and to complement other stakeholder training.

Strategy 2.3: Enhance the quality and fit-for-purpose of messaging in non-outbreak times.

Strategy 2.4: Ensure members understand their roles and responsibilities in an emergency disease situation.

ABOUT THE PROGRAM

This program supports AHA's and our members' training activities. It includes delivery of some training and is supported by smaller training projects targeting specific groups or topics.

In the 2017-18 financial year, we will focus on:

- developing national biosecurity training resources, and improving synergies between governments, industries, AHA, PHA and Tocal College
- improving industry and jurisdictional training and engagement, resulting in a better understanding of roles and responsibilities in an EAD response.

VARIANCE TO PROGRAM BUDGET

The decrease in the budget for the EAD training project in 2017-18 from the 2016-17 budget reflects the fact that some large projects have been either delivered or funded via other appropriate funding mechanisms going forward. For example, the trainers' extranet has now been developed in consultation with members and the project for development of national biosecurity response training qualifications is progressing as a project appropriately funded by governments. Improved industry and jurisdictional training engagement will be a key focus for this project in 2017-18.

Corporate and Member Services Program expenditure on Strategy Two

CORPORATE AND MEMBER SERVICES	BUDGET \$2017-18	BUDGET \$2016-17 ⁷
Industry initiated expenditure (Service Level Agreements)	202,402	125,520
National Partnerships and Communications (web, social media, collateral)	41,478	33,206
TOTAL	243,880	158,726

⁷ In the 2016-17 AOP the CMS sub-program elements delivering against Strategies One, Two and Three were not separated from the balance of the CMS program which was historically included within Strategy Four. The indicative budget for these items for 2016-17 is presented to enable meaningful comparative information, in relation to the investment made by members in EAD preparedness and response, biosecurity and product integrity and market access.

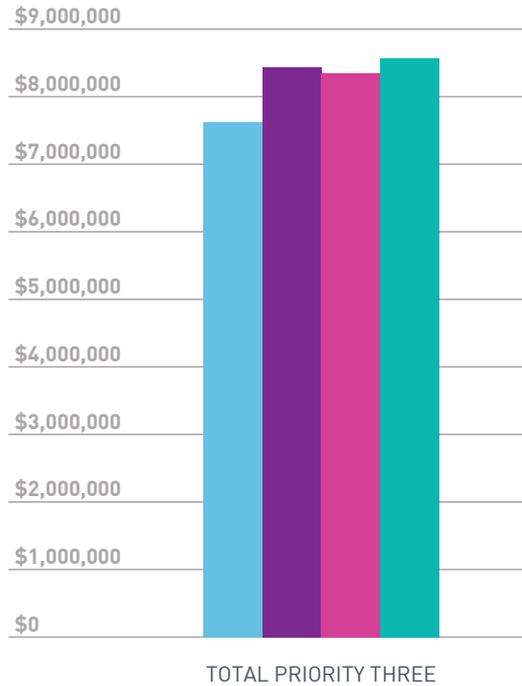
EAD Training Program projects

PROJECTS	DELIVERABLES	TARGET	BUDGET \$2017-18	BUDGET \$2016-17
CORE SUBSCRIPTIONS				
EAD Training	Deliver Liaison - Livestock Industry training program (3-4 workshops)	June 2018	622,706	682,404
	Maintain annual partnership with registered training organisation	June 2018		
	Contribute to trainers' professional development and networking	June 2018		
	Convene the National Animal Health Training Steering Committee as a key consultative group for EAD preparedness and response training	August 2017		
	Deliver training and develop materials to support participation in National Management Group (NMG) and Consultative Committee on Emergency Animal Diseases (CCEAD) decision-making	March 2018		
TOTAL CORE SUBSCRIPTIONS			622,706	682,404
SPECIAL FUNDED				
Rapid Response Team (RRT) Training	[Still under negotiation at time of print]		220,286	220,020
Biosecurity Emergency Response Training and Assessment (BERTA) Materials Project [new for 2017-18]	Provide monthly updates to the Department of Agriculture and Water Resources	Monthly	400,000	-
TOTAL SPECIAL FUNDED			620,286	220,020
TOTAL EAD TRAINING BUDGET			1,242,992	902,424

STRATEGIC PRIORITY THREE

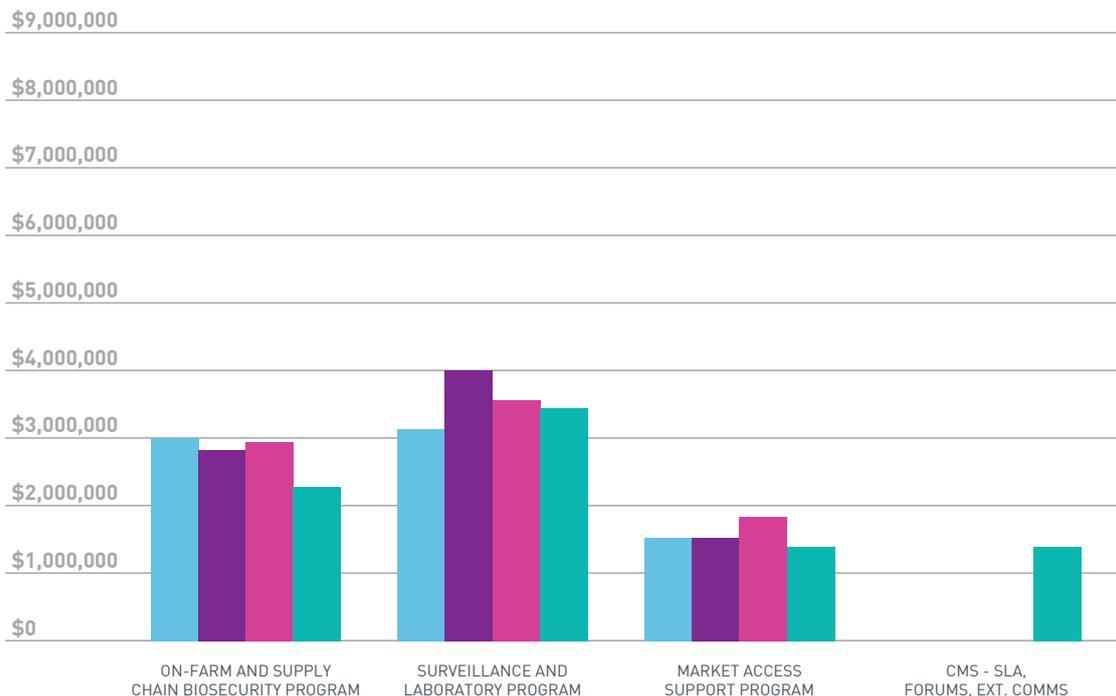
STRENGTHEN BIOSECURITY, SURVEILLANCE AND ANIMAL WELFARE TO ENHANCE ANIMAL HEALTH AND SUPPORT MARKET ACCESS AND TRADE.

CORE AND SPECIAL TOTAL



- 2015-16 AOP
- 2015-16 ACTUALS
- 2016-17 AOP
- 2017-18 AOP

CORE AND SPECIAL





SUMMARY

A unified national approach to biosecurity, surveillance and welfare delivers benefits to AHA's members — access to markets with minimal disruptions along the supply chain.

AHA aims to enhance its members' capability to implement effective biosecurity and welfare practices, identify disease events in a timely manner and to trace animals along the supply chain. Ensuring domestic and international markets have the continuing confidence to purchase our members' products due to the performance of these measures, as underpinned by robust surveillance, laboratory, reporting and verification processes, is paramount to what we are trying to achieve.

KEY FOCUS AREAS

In the 2017-18 financial year, we will focus on:

- undertaking a review of the Animal Welfare Framework S&Gs development process to improve its robustness in response to stakeholder comments
- clarifying AHA's role in biosecurity, surveillance and traceability as per member feedback reported in the 2016 member survey
- enhancing the traceability of livestock along the production chain to satisfy the National Livestock Traceability Performance Standards; this will be done in conjunction with industry and governments in identifying gaps and weaknesses (traceability exercises) and implementing rectification measures
- implementation of AHA's responsibilities in the National Surveillance and Diagnostics Business Plan 2016-19 including trialling a surveillance smartphone application in collaboration with the Australian Veterinary Association (AVA) Ltd
- supporting the delivery of national surveillance enhancement initiatives including the Northern Australia Biosecurity Framework, and revision of national minimum data standards and information governance
- providing abattoir surveillance feedback to producers
- increasing the biosecurity awareness of producers
- increasing the number of producers who undertake a biosecurity action as a result of exposure to the Farm Biosecurity Program
- increasing biosecurity and EAD awareness within the industry supply chain.

ON-FARM AND SUPPLY CHAIN BIOSECURITY PROGRAM

Strategy 3.1: Develop and deliver engagement and communication strategies and training to increase awareness, uptake and application of biosecurity practices, principles and plans.

Strategy 3.2: Assist members to strengthen on-farm biosecurity practices by developing and implementing innovative approaches, tools and cost effective solutions and enhancing best practice guidelines and verification/certification systems.

Strategy 3.3: Strengthen collaboration to encourage and support research to identify gaps and the development and implementation of innovative approaches to the management of biosecurity risks.

Strategy 3.4: Participate in and contribute to national priority initiatives to improve and enhance biosecurity arrangements.

Strategy 3.9: Assist industry in the development of industry verification systems and tools for animal health and welfare to support market access.

ABOUT THE PROGRAM

This program aims to increase the awareness and implementation of biosecurity practices on-farm and awareness throughout the supply chain, whilst maintaining trade (domestic and international) and assisting national livestock producers with their management of animal health conditions.

VARIANCE TO PROGRAM BUDGET

The Cattle Health Project has reduced in budget for 2017-18 due to the completion of the Cattle

Market Assurance Program, Bovine Johne's disease (BJD) Financial – Non-financial Project and the BJD Management Plan.

Goat Production Conditions Project deliverables and expenditure reduced in response to declining levy income.

The Sheep Health Project has an increase in budget due to the inclusion of a project review with extensive industry consultation.

Livestock Biosecurity Network (LBN) Pty Ltd

LBN became a subsidiary of AHA on 1 September 2016. AHA holds 51% of the shares and 49% are held by CCA. Each party may appoint Directors, and an independent Chairperson is selected by a joint committee. While a legal entity with its own Board, LBN otherwise operates as much as possible as a 'special project' to keep administration costs to a minimum and utilise existing AHA capabilities. AHA's Corporate and Member Services Program delivers all corporate and communications services to LBN, while it is managed within the Biosecurity and Product Integrity Program, under a SLA.

Key focus areas:

- Build a network of public and private collaborators to assist in delivery of livestock health, welfare, food safety and biosecurity activities and communications.
- Enhance industry capability in implementing endemic disease prevention and control and animal welfare risk management programs.
- Build industry capacity in the awareness and preparedness for EAD.
- Identify gaps in information, knowledge and practice and, where possible, seek to fill these gaps.

On-farm and Supply Chain Biosecurity Program projects

PROJECTS	DELIVERABLES	TARGET	BUDGET \$2017-18	BUDGET \$2016-17
CORE SUBSCRIPTIONS				
Farm Biosecurity Project	Implement the long term recommendations arising from the review of this project	June 2018	204,555	206,790
	Produce 11 monthly e-newsletters	June 2018		
	Produce three social media posts per week	June 2018		
	Maintain the Farm Biosecurity website as the focal point for information for this project	June 2018		
Biosecurity Planning and Implementation	Assist members meet their biosecurity commitments as listed in Clause 14 of the EADRA by having contemporary industry biosecurity plans and government strategies/statements	June 2018	75,336	65,024
TOTAL CORE SUBSCRIPTIONS			279,891	271,814
SPECIAL FUNDED				
Prohibited Pig Feed Compliance and Awareness Project (PPFCAP)⁸	Deliverables and Project Plan to be finalised	June 2018	18,000	18,000
Animal Biosecurity RD&E Strategy⁹	Implement the <i>National Animal Biosecurity RD&E Strategy</i> and renegotiate continued funding	June 2018	200,000	200,000
Sheep Health Project [SCA, WPA]	Complete 90% of the deliverables of the 2017-18 Project Plan activities	June 2018	1,586,713	1,542,079
	Provide two tools or information collateral to sheep producers to facilitate behavioural change on-farm	June 2018		
Goat Production Conditions [GICA]	Complete 90% of the deliverables of the 2017-18 Project Plan activities	June 2018	60,000	108,982
	Provide two tools or information collateral to goat producers to facilitate behavioural change on-farm	June 2018		
Newcastle Disease Management Plan	N/A	N/A	Due to be closed during the 2016-17 financial year (no budget required) ¹⁰	36,050
Cattle Production Conditions [CCA]	Complete 90% of the deliverables of the 2017-18 Project Plan activities	June 2018	150,000	581,330
	Provide two tools or information collateral to cattle producers to facilitate behavioral change on-farm	June 2018		
CEASED 2016-17 AOP PROJECTS*				
EAD and Biosecurity Awareness for New and Emerging Industries		[RIRDC]	Completed or not otherwise going forward in 2017-18 program	25,000
Alpaca Biosecurity		[AAA]		10,000
Meat Inspector Training				80,503
Online Biosecurity Training				67,897
TOTAL SPECIAL FUNDED			2,014,713	2,669,841
TOTAL ON-FARM AND SUPPLY CHAIN BIOSECURITY PROGRAM BUDGET			2,294,604	2,941,655

* Ceased 2016-17 AOP projects may have been completed or not commenced in 2016-17 but are included for year on year comparative purposes.

⁸ The project steering committee is yet to confirm the new project deliverables.

⁹ This project is to be funded from funds carried over from the previous year; funders will not be charged for this project in 2017-18.

¹⁰ The steering committee could be reconvened at any time if there is a need; funding for this will then need to be negotiated.

SURVEILLANCE AND LABORATORY PROGRAM

Strategy 3.5: Participate in and contribute to the development and implementation of a national animal health surveillance strategy.

Strategy 3.6: Improve diagnostic, surveillance and reporting systems.

Strategy 3.7: Identify and promote the adoption of new means and technologies in surveillance to encourage producer, veterinary and associated industry engagement.

ABOUT THE PROGRAM

The Surveillance and Laboratory Program includes foundation activities providing surveillance data for market access, increasing capability for early detection of disease outbreaks and maintaining a proficient laboratory capability. The need for national planning and continuous system improvement is addressed within the delivery of the *National Surveillance and Diagnostics Business Plan 2016-19*. All activities are undertaken in close collaboration with government and industry stakeholders, represented on several steering and advisory committees, and working groups.

VARIANCE TO PROGRAM BUDGET

Based on discussions that took place during the surveillance session at the March 2017 Forum where members identified surveillance as a high priority, two new projects have been included in the 'Surveillance and Laboratory Program' listing under the heading 'Under Negotiation'. We are currently working through the details and possible costs and due to time constraints we will work to finalise these in consultation with all members. Should these newly conceived projects be supported they would be funded from the AHA interest earning.

The decrease in the budget for the Surveillance and Laboratory Enhancement and Support core-funded project in 2017-18 from the 2016-17 budget reflects a rebalancing of the resources across the surveillance projects e.g. more resources being allocated to the National Animal Health Information System (NAHIS) to enhance data management and reporting.

The decrease in the budget for the National Animal Health Laboratory Coordination (NAHLC) project in 2017-18 from the 2016-17 budget reflects the disbanding of the AHC Sub-Committee on Animal Health Laboratories and a shift to issue-based participation of AHA in the new National Laboratory Task Group.

Footnotes refer to p31

¹¹ Additional funding will be provided through the Northern Australia Biosecurity Framework (DAWR) specifically for development and trialling of the smartphone app.

¹² Negotiations continue with government and industry funding parties in relation to the Johne's disease reference laboratory due to the change in the national management of Johne's disease.

¹³ This project was included in Market Access sub-program in 2016-17 and therefore has not been included in the total budget sum in the 2016-17 column in this surveillance table.

Surveillance and Laboratory Program projects

PROJECTS	DELIVERABLES	TARGET	BUDGET \$2017-18	BUDGET \$2016-17
CORE SUBSCRIPTIONS				
Surveillance and Laboratory Enhancement and Support	Implementation of relevant activities under the <i>National Surveillance and Diagnostics Business Plan</i>	June 2018	112,961	143,616
	Represent AHA members on national surveillance working groups, including: <ul style="list-style-type: none"> • <i>The National Surveillance and Diagnostics Business Plan</i> Implementation Task Group • <i>The Northern Australia Biosecurity Framework Surveillance Work Plan</i> (DAWR) - includes a trial and delivery of the surveillance smartphone app project¹¹ • The National Veterinary Epidemiology Surveillance Group (AHC) • The National Biosecurity Information Expert Governance Group (DAWR) • The Structured Surveillance Pilot Project (DAWR) 	June 2018		
National Significant Disease Investigation Program (NSDI Program)	National adoption of the role of private practitioners in surveillance, with effective, subsidised disease investigations led by private practitioners in every state and territory and/or subsidised private practitioner disease investigation training	June 2018	240,844	231,972
National Animal Health Laboratory Coordination (NAHLC)	Represent AHA members on the AHC Ad Hoc National Laboratory Task Group	June 2018	13,971	30,628
TOTAL CORE SUBSCRIPTIONS			367,776	406,216
SPECIAL FUNDED				
Screw-worm Fly Surveillance and Preparedness Program (SWFSPP)	Complete 90% of planned fly trapping and targeted myiasis monitoring completed	June 2018	179,388	173,671
Australian Animal Pathology Standard Project (AAPSP)	Organise and run the continuing education workshop at three locations around Australia	December 2017	119,709	107,278
	Ensure the proficiency testing program is undertaken	June 2018		
	Maintain a contemporary AAPSP website	June 2018		
	Administer the National Animal Pathology Archive	June 2018		
Reference Laboratories	Reference laboratory services for Johne's disease and anthrax ¹²	June 2018	188,279	160,000
Transmissible Spongiform Encephalopathies Freedom Assurance Project (TSEFAP)	Timely monitoring and communication of Australia's freedom from bovine spongiform encephalopathy and classical scrapie, combined with the highest level of international rating, to support market access for cattle, sheep and goats	June 2018	1,203,150	1,182,902
Accreditation Program for Australian Veterinarians (APAV)¹³	Maintain a public register of accredited veterinarians	June 2018	60,133	18,798
	Maintain a contemporary, online APAV training course	June 2018		
	Maintain an efficient database management system to deliver training and related business services	June 2018		

cont.

PROJECTS	DELIVERABLES	TARGET	BUDGET \$2017-18	BUDGET \$2016-17
National Arbovirus Monitoring Program (NAMP)	Complete 90% of virology and entomology plans	June 2018	1,339,734	1,366,616
	Maintain a current, interactive, web-based bluetongue virus zone map	June 2018		
	Publish the annual <i>NAMP Report</i>	June 2018		
CEASED 2016-17 AOP PROJECTS*				
Cadmium Study		[MLA/SCA]	Under negotiation as per table below	13,558
EAD Abattoir Surveillance		[DAWR]	Awaiting instructions from funding party as per table below	97,428
Veterinary Practitioner Enhanced General Surveillance (VPEGS)		[DAWR]	DAWR instructed application of reserve funds to NAMP in 2016-17	52,867
TOTAL SPECIAL FUNDED			3,090,393	3,154,319
TOTAL SURVEILLANCE AND LABORATORY PROGRAM BUDGET			3,458,169	3,560,535

Surveillance and Laboratory Program - UNDER NEGOTIATION

Surveillance and Laboratory Program Projects still under negotiation at time of print (and excluded from figures in the total AOP budget)

PROJECTS	DELIVERABLES	TARGET	BUDGET \$2017-18	BUDGET \$2016-17
Monitoring the efficacy of general surveillance investments	Reapply Australia's General Surveillance Assessment Tool ¹⁴ to provide a contemporary estimate of sensitivity to detect FMD	June 2018	40,000	-
	Evaluate the extent to which investments in general surveillance have improved the estimated timeliness of FMD detection	June 2018		
	Identify contemporary opportunities for maximising the effectiveness of general surveillance in Australia	June 2018		
Implement STARS (AAHL's Sample Tracking and Reporting System) for national sharing laboratory general surveillance data	Configure STARS in participating jurisdictions and in NAHIS for sharing laboratory general surveillance data	June 2018	40,000	-
Cadmium Study [MLA]	-	-	Under review	13,558
EAD Abattoir Surveillance [DAWR]	Collect nominated samples from abattoirs for testing of EADs	June 2018	Awaiting instructions from funding party	97,428
TOTAL			80,000	110,986

* Ceased 2016-17 AOP projects may have been completed or not commenced in 2016-17 but are included for year on year comparative purposes.

¹⁴ Martin et al. (2015) Assessing the efficacy of general surveillance for detection of incursions of livestock diseases in Australia. *Preventive Veterinary Medicine* 121 (2015) 215-230.

MARKET ACCESS SUPPORT PROGRAM

Strategy 3.8: Work with members to expand and improve national livestock identification systems and traceability.

Strategy 3.9: Assist industry in the development of industry verification systems and tools for animal health and welfare to support market access.

Strategy 3.10: Strengthen member collaboration to adopt a consistent legislative and regulatory approach to achieve sustainable and improved animal welfare, biosecurity and traceability outcomes.

ABOUT THE PROGRAM

The Market Access Support Program incorporates various projects that focus on facilitating access to domestic and international markets through the national coordination of animal health information, policies and services that underpin trade.

The traceability and diagnostic projects contribute to the integrity of the national animal health system to support market access. They do this by enabling the tracing of livestock movement and supporting the continued education and expertise of veterinary diagnosticians, who are critical to the early detection and understanding of animal disease.

The welfare projects¹⁵ allow for the effective management of livestock welfare and supporting health projects to maximise livestock production efficiencies which are vital to sustained domestic and international markets for Australia's livestock and their products. AHA has three major roles in livestock welfare: to provide leadership through collaboration and coordination to facilitate solutions for livestock welfare issues where requested by members; to manage collaborative projects for livestock welfare on behalf of all members; and to contribute to the development and communication of livestock welfare policy initiatives by members.

We aim to provide stakeholders with the information and tools they require to access markets successfully, and to enhance their capability to contribute to biosecurity and industry sustainability.

VARIANCE TO PROGRAM BUDGET

The modest budget increase for the NAHIS program in 2017-18 from the 2016-17 budget reflects expected additional funding required for data management and reporting enhancements.

¹⁵ AHA is guided by its involvement and participation in animal welfare projects by its animal welfare policy. This policy outlines AHA's role in the animal welfare continuum, which is contained to issues that may impact on animal production, trade and market access and community social licence.

Market Access Support Program projects

PROJECTS	DELIVERABLES	TARGET	BUDGET \$2017-18	BUDGET \$2016-17
CORE SUBSCRIPTIONS				
Livestock Welfare	Provide leadership through collaboration and coordination to facilitate solutions for livestock welfare issues where requested by members			
	Manage collaborative projects for livestock welfare on behalf of members	June 2018	79,590	79,951
	Contribute to the development and communication of livestock welfare policy initiatives of members			
NAHIS Program	A secure, validated, web accessible database of agreed national surveillance data and reports	Ongoing		
	Publish <i>Animal Health Surveillance Quarterly</i> report	Quarterly	675,631	647,602
	Publish <i>Animal Health in Australia</i> report	May 2018		
TOTAL CORE SUBSCRIPTIONS			755,221	727,553
SPECIAL FUNDED				
National Livestock Identification System (NLIS) Program	Collaboratively develop implementation and compliance rules for the four NLIS species programs	June 2018	73,854	63,000
Alpaca Traceability [AAA]	Work with Australian Alpaca Association [AAA] to develop and implement NLIS (Alpacas and Llamas)	June 2018	28,961	15,000
Australian Government Accredited Veterinarian (AAVet) Course	Administer online AAVet training course	Ongoing	8,098	3,691
Sheep Cooperative Research Centre (CRC) Wellbeing Program [WPA]	Support and ensure the wool industry's investment in the Sheep CRC delivers value	June 2018	160,693	161,985
Livestock Welfare - Poultry	Develop <i>Australian Animal Welfare Standards and Guidelines for Poultry</i>	Nov 2017	54,697	182,946
Katestone Heat Load Project [ALFA]	Management of the contract for the refinement and delivery of heat load advisory service	June 2017	Not going forward	243,199
National Wild Dog Action Plan [WPA]	Support the <i>National Wild Dog Action Plan</i> via the Stakeholder Consultative Group	June 2017	Completed	5,469
Poultry Game Species [RIRDC]	N/A	N/A	Completed	18,838
Tracing Exercises	Undertake a national tracing exercise to assess the performance of the NLIS system against the <i>National Livestock Traceability Performance Standards</i> as identified by SAFEMEAT	June 2018	39,416	70,000

cont.

PROJECTS	DELIVERABLES	TARGET	BUDGET \$2017-18	BUDGET \$2016-17
Livestock Welfare - Pigs ¹⁶	Develop Australian <i>Animal Welfare Standards and Guidelines for Pigs</i>	June 2018	213,057	-
Australian Pork Limited Evidence of Absence of Exotic Disease Project	Exotic disease exclusion information for pig disease events	June 2018	30,033	-
	Guidelines for pig vets to supplement routine disease investigations with exotic disease exclusions	June 2018		
CEASED 2016-17 AOP PROJECTS*				
Goat Tag Trial			Completed or not otherwise going forward in 2017-18 program	22,943
Goat Standards and Guidelines Communications				45,708
National Johne's Disease Project			Under review as per table below	240,422
TOTAL SPECIAL FUNDED			608,809	1,113,121
TOTAL MARKET ACCESS SUPPORT PROGRAM BUDGET			1,364,,031	1,840,673**

Market Access Support Program - UNDER NEGOTIATION

Market Access Support Program Projects still under negotiation at time of print (and excluded from figures in the total AOP budget)

PROJECTS	DELIVERABLES	TARGET	BUDGET \$2017-18	BUDGET \$2016-17
CORE SUBSCRIPTIONS				
National Johne's Disease Project [SCA, WPA, CCA, ALFA, ADF, AAA, GICA]	Manage the cross-sectoral issues associated with Johne's disease	June 2018	Under review	240,422

Corporate and Member Services Program expenditure on Strategy Three

CORPORATE AND MEMBER SERVICES	BUDGET \$2017-18	BUDGET \$2016-17 ¹⁷
Industry initiated expenditure (Service Level Agreements)	1,158,863	1,161,060
National Partnerships and Communications (web, social media, collateral)	237,483	307,153
TOTAL	1,396,346	1,468,213

* Ceased 2016-17 AOP projects may have been completed or not commenced in 2016-17 but are included for year on year comparative purposes.

** The 2016-17 budget sum includes APAV which appears in the 2017 surveillance and laboratory projects table.

¹⁶ The timing of this is subject to confirmation from the Animal Welfare Task Group.

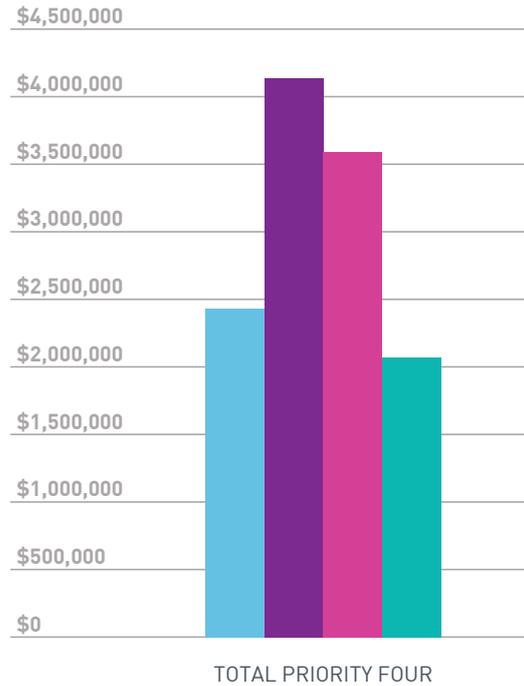
¹⁷ In the 2016-17 AOP the CMS sub-program elements delivering against Strategies One, Two and Three were not separated from the balance of the CMS program which was historically included within Strategy Four. The indicative budget for these items for 2016-17 is presented to enable meaningful comparative information, in relation to the investment made by members in EAD preparedness and response, biosecurity and product integrity and market access.

STRATEGIC PRIORITY FOUR

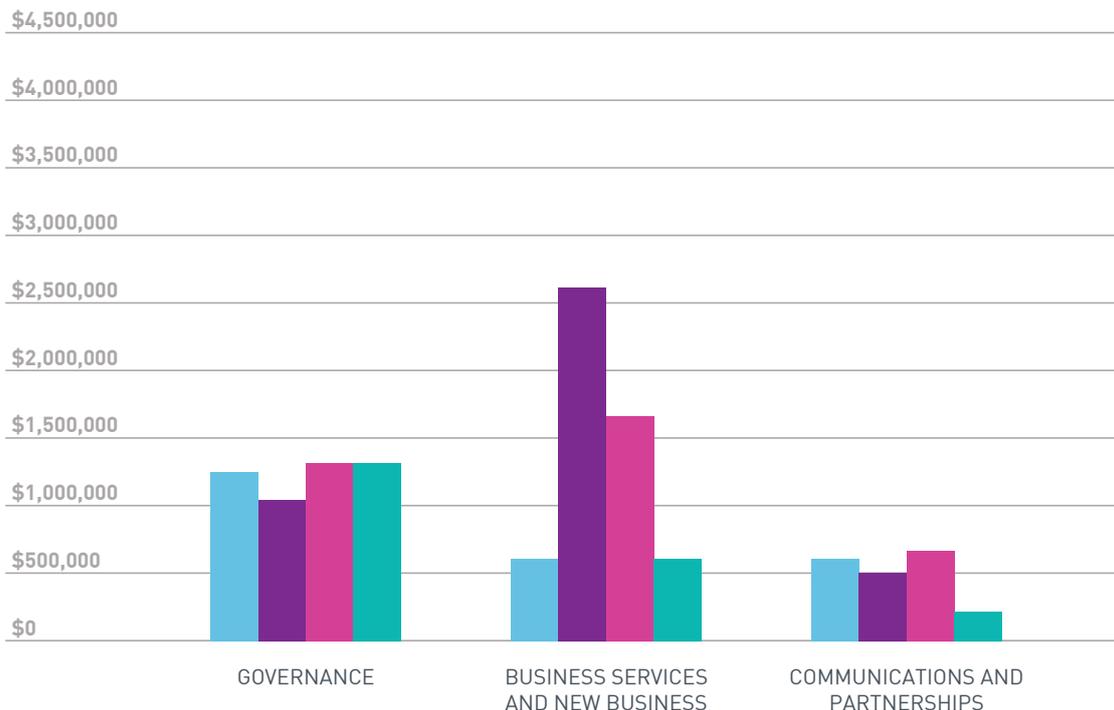
DELIVER MEMBER VALUE, ORGANISATIONAL PERFORMANCE ENHANCEMENT AND SUSTAINABLE RESOURCING.

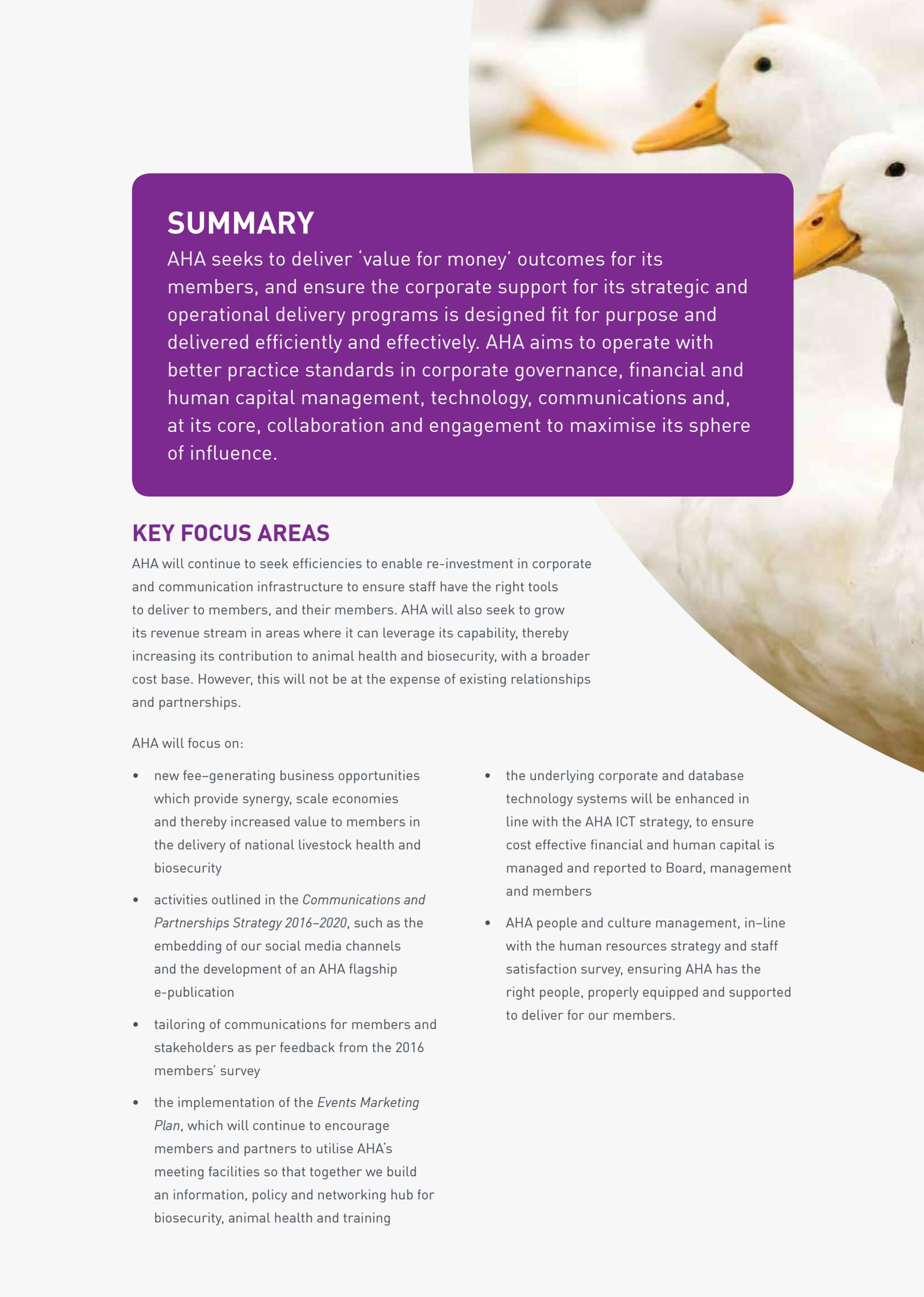
- 2015-16 AOP
- 2015-16 ACTUALS
- 2016-17 AOP
- 2017-18 AOP

CORE AND SPECIAL TOTAL



CORE AND SPECIAL





SUMMARY

AHA seeks to deliver 'value for money' outcomes for its members, and ensure the corporate support for its strategic and operational delivery programs is designed fit for purpose and delivered efficiently and effectively. AHA aims to operate with better practice standards in corporate governance, financial and human capital management, technology, communications and, at its core, collaboration and engagement to maximise its sphere of influence.

KEY FOCUS AREAS

AHA will continue to seek efficiencies to enable re-investment in corporate and communication infrastructure to ensure staff have the right tools to deliver to members, and their members. AHA will also seek to grow its revenue stream in areas where it can leverage its capability, thereby increasing its contribution to animal health and biosecurity, with a broader cost base. However, this will not be at the expense of existing relationships and partnerships.

AHA will focus on:

- new fee-generating business opportunities which provide synergy, scale economies and thereby increased value to members in the delivery of national livestock health and biosecurity
- activities outlined in the *Communications and Partnerships Strategy 2016–2020*, such as the embedding of our social media channels and the development of an AHA flagship e-publication
- tailoring of communications for members and stakeholders as per feedback from the 2016 members' survey
- the implementation of the *Events Marketing Plan*, which will continue to encourage members and partners to utilise AHA's meeting facilities so that together we build an information, policy and networking hub for biosecurity, animal health and training
- the underlying corporate and database technology systems will be enhanced in line with the AHA ICT strategy, to ensure cost effective financial and human capital is managed and reported to Board, management and members
- AHA people and culture management, in-line with the human resources strategy and staff satisfaction survey, ensuring AHA has the right people, properly equipped and supported to deliver for our members.



CORPORATE GOVERNANCE AND SERVICES PROGRAM PROJECTS

Strategy 4.1: Manage the company effectively using best practice systems and processes and deliver ongoing business efficiencies.

Strategy 4.3: Enhance our people's capability, capacity and culture.

Strategy 4.5: Best use of technological systems and processes to enhance AHA's program management, communications and outcomes.

ABOUT THE PROGRAM

Corporate Governance and Services provides all non-operational business support to AHA and related entities. This program provides strategic business guidance and governance from the Board through the Chief Executive Officer (CEO) to the Executive Management Team. It provides members with the confidence that better practice governance practices are being followed, and that there is compliance with regulatory requirements. The program strengthens AHA's culture providing human resource management, staff development and training to support our motivated and specialist workforce. This program maximises the company's technology resources to deliver AHA outcomes to members and stakeholders.

VARIANCE TO PROGRAM BUDGET

The finance and facilities budget has been reduced primarily through salaries savings as some costs are now attributable to work undertaken for LBN Pty Ltd under a services agreement. Reductions in corporate governance result from salaries and consultancies budgets being moved to other focus areas, such as M&E.

Corporate Governance and Services Program projects

PROJECTS	DELIVERABLES	TARGET	BUDGET \$2017-18	BUDGET \$2016-17
CORE SUBSCRIPTIONS				
Corporate Governance (Board and Executive)	Deliver best practice governance in accordance with Australian Institute of Company Directors guidance	June 2018	840,084	911,308
	Undertake a Board Performance Review and implement agreed actions			
	Comply with AHA Constitution and Corporations Law			
	Ensure succession plans are in place for the CEO and Executive Management			
	Implement <i>Strategic Plan</i>			
	Implement Member Survey feedback			
	Deliver effective operational management of company, including transparent financial reporting			
	Deliver effective risk identification and management			
	Monitoring and evaluation	June 2018	84,093	-
Finances and Facilities (F&F)¹⁸ <i>Services Strategic Priorities One, Two and Three</i>	Deliver effective financial management and support to operational projects	June 2018	920,000	995,000
	Deliver unqualified audit opinion on annual financial statements			
	Provide safe, comfortable and appropriate facilities for staff and members			
People Capability	Deliver stable or improved staff survey responses	June 2018	128,412	137,273
	Implement the <i>People Plan</i>			
	Provide company-wide training			
	Provide targeted professional development			
Information and Communication Technology (ICT)	Complete implementation of Customer Relationship Management System (CRMS)	June 2018	252,520	247,569
	Implement 'Stage 2' of the <i>ICT Strategic Plan</i>			
	Effective management of ICT service provider			
	Maintain delivery of effective technology and communication tools with business continuity plans and disaster recovery plans updated annually			
TOTAL CORE SUBSCRIPTIONS (ex. F&F charge)			1,305,109	1,296,150
TOTAL CORE SUBSCRIPTIONS (incl. F&F charge)			2,225,109	2,291,150

¹⁸ The Finance and Facilities charge includes the total cost of operations for the finance section, i.e. salaries, contractors, software licences and support as well as building costs, including rent, telephones, and stationery. Costs have been reduced from \$995k to \$920k in 2017-18. The Finance and Facilities charge is the 'corporate overhead' applied to all operational projects (core and special).



BUSINESS SERVICES AND NEW BUSINESS OPPORTUNITIES PROGRAM

Strategy 4.2: Identify and develop new funding models to ensure future financial sustainability.

Strategy 4.6: Utilisation of AHA's systems and capability to support related entities through the provision of business services.

ABOUT THE PROGRAM

AHA must focus its efforts on service innovation to leverage its inherent strength as a collaborative organisation and biosecurity hub. This program while continuing to enhance services to related entities within the national animal health system, will assess and develop appropriate growth opportunities in-line with AHA's goals, however this will not be done at the expense of existing business and relationships.

VARIANCE TO PROGRAM BUDGET

New business opportunities have provided for 1.0 full-time equivalent to develop potential projects that leverage AHA's key capabilities and add value to AHA services and objectives. The appointment will be made following the Board's approval of a specific work program which is being developed by AHA's Executive Management Team, following on initial exploratory scoping work. The cost centre also provides for staff costs that are borne in developing potential project proposals for members, which cannot be costed to existing projects.

Business services show the budgeted costs for service provision to AHA related Trusts and LBN Pty Ltd, as well as the income and matching expenditure EADRA levy transactions for the chicken meat and egg industries relating to the avian influenza outbreaks several years ago.

Business Services and New Business Opportunities Program projects

PROJECTS	DELIVERABLES	TARGET	BUDGET \$2017-18	BUDGET \$2016-17
CORE SUBSCRIPTIONS				
New Business Opportunities	Complete assessment of four identified short to long horizon opportunities and implement where appropriate	June 2018	199,467	50,000
TOTAL CORE SUBSCRIPTIONS			199,467	50,000
SPECIAL FUNDED				
Business Services				
Cattle Disease Contingency Fund (CDCF) Pty Ltd	Deliver company secretariat, taxation, treasury, and financial management services to the companies (and trust funds) ensuring compliant and effective delivery of business	June 2018	14,353	12,000
Sheep Industry Health and Welfare (SIHW) Pty Ltd			14,353	12,000
Livestock Biosecurity Network (LBN) Pty Ltd			184,640	-
EADRA Chicken			192,600	-
Industry Initiated Expenditure (SLAs) <i>Services Strategic Priorities One, Two and Three</i>	Deliver business plans in line with SLA review recommendations	June 2018	1,569,901	1,557,478
CEASED 2016-17 AOP PROJECTS*				
Honey Bee Disease Contingency Fund (HBDCF)			The HBDCF levies and fund moved to PHA	7,640
TOTAL SPECIAL FUNDED			1,975,847	1,581,478
TOTAL BUSINESS SERVICES AND NEW BUSINESS OPPORTUNITIES PROGRAM BUDGET			2,175,314	1,631,478

* Ceased 2016-17 AOP projects may have been completed or not commenced in 2016-17 but are included for year on year comparative purposes.



COMMUNICATIONS AND PARTNERSHIPS PROGRAM

Strategy 4.4: Proactively manage information and relationships to meet members' needs and enhance services.

ABOUT THE PROGRAM

While the Communications Team provides governance support through corporate products such as this AOP and the *Annual Report*, its key focus is operational, fostering productive relationships and information dissemination through a variety of channels — web, social media, representation on committees, member and industry forums, submissions and collaboration with PHA and other aligned organisations. This collaboration leads to the support and improvement of the national animal health system and is integral to the delivery of Strategic Priorities One, Two and Three.

This program also provides members, partners and staff with access to meeting and conference facilities. These facilities provide an information, policy and networking hub for biosecurity, animal health and training that adds real value to our members and to AHA's business and services.

VARIANCE TO PROGRAM BUDGET

Budgeted expenditure for national partnerships has reduced as funds are redirected to other priority areas and through reductions in travel costs. Communications costs have reduced largely through the in-sourcing of the design function and efficiencies in services, for example media monitoring.

Communications and Partnerships Program projects

PROJECTS	DELIVERABLES	TARGET	BUDGET \$2017-18	BUDGET \$2016-17
CORE SUBSCRIPTIONS				
National Partnerships <i>Services Strategic Priorities One, Two and Three</i>	Representation on national committees and submission of policy papers to strengthen the national animal health system	June 2018	225,284	282,672
	Enhanced government, industry and partner liaison, consultation and engagement			
	Deliver three Member Forums, providing access to topical and strategic educational sessions and allowing member input into agenda direction			
Communications¹⁹	Complete 90% of deliverables from the 2017-18 communication and partnership activities ²⁰	June 2018	207,130	264,847
	Implement engagement and partnership strategies with members and partners i.e. joint media releases, co-hosting of trade booths, co-branding of collateral			
	Regular CEO, Board and cross-stream communication to enhance staff engagement, project collaboration and information sharing			
Event Management	Complete 90% of deliverables from the 2017-18 events communication and marketing activities ²¹	June 2018	50,109	64,574
TOTAL CORE SUBSCRIPTIONS			482,523	612,093
SPECIAL FUNDED				
Industry Forums <i>Services Strategic Priorities One, Two and Three</i>	Deliver two Industry Forums	June 2018	34,805	32,000
	Deliver one joint AHA/PHA Industry Forum	Dec 2017		
	Develop agenda papers and responses to issues, to support and improve the national animal health system	June 2018		
TOTAL SPECIAL FUNDED			34,805	32,000
TOTAL COMMUNICATIONS AND PARTNERSHIPS PROGRAM BUDGET			517,328	644,093

¹⁹ Refers to both corporate communication activities (services Strategic Priority Four) and external communication activities (Services Strategic Priorities One, Two and Three).

²⁰ Refer to Communications and Partnerships Strategy 2016-2020.

²¹ Refer to Events Marketing Strategy.



CMS PROGRAM EXPENDITURE AGAINST AHA STRATEGIES

CMS organisational structure and delivery costs are more appropriately assigned across all Strategic Priorities, rather than only Strategic Priority Four. All CMS managed functions are not corporate 'overhead' but deliver AHA operational objectives and member value directly, for example members' forums, and industry member expenditure (SLAs).

To better reflect AHA's expenditure against strategic priorities (rather than organisational structure/reporting lines), the AOP now shows the cost of relevant CMS functions against emergency preparedness and response, biosecurity and market access strategies, rather than the corporate management strategy as set out in the following table. The application to the strategic priorities is on a proportional basis. Chart 5 presents the prior year and current year presentation of CMS stream against strategic priorities.

STRATEGIC PRIORITIES	BUDGET \$2017-18	INDICATIVE BUDGET \$2016-17 FOR COMPARATIVE PURPOSES
STRATEGY ONE		
Industry Initiated Expenditure (SLAs)	243,441	282,420
National Partnerships and external communications (web, social media, collateral)	49,888	74,712
TOTAL STRATEGY ONE	293,329	357,132
STRATEGY TWO		
Industry Initiated Expenditure (SLAs)	202,402	125,520
National Partnerships and external communications (web, social media, collateral)	41,478	33,206
TOTAL STRATEGY TWO	243,880	158,726
STRATEGY THREE		
Industry Initiated Expenditure (SLAs)	1,158,863	1,161,060
National Partnerships and external communications (web, social media, collateral)	237,483	307,153
TOTAL STRATEGY THREE	1,396,346	1,486,213
STRATEGY FOUR		
Corporate Governance	1,305,109	1,296,150
New Business and Business Services (ex SLAs and EADRA)	570,607	81,639
Corporate Communications (Annual Report, AOP, events etc)	188,479	217,499
TOTAL STRATEGY FOUR	2,064,195	1,595,288

CHART 5 — STRATEGIC PRIORITY TREND WITH 2017-18 APPROACH COMPARISON







SPECIAL PROJECTS FUNDING TABLES

TABLE 5 — TOTAL FUNDING FOR SPECIAL PROGRAMS — SPECIAL FUNDED PROJECTS (\$)

	EPRS SPECIAL	BPIS SPECIAL	CORPORATE SPECIAL	COMMS SPECIAL	2017-18 TOTALS	2016-17 AOP TOTAL
BUDGETED PROGRAM EXPENDITURE	4,107,343	2,563,301	1,885,448	32,835	8,588,927	9,588,555
MANAGEMENT FEE	227,413	141,798	90,398	1,970	461,579	548,680
FUNDING PARTIES	4,334,756	2,705,099	1,975,846	34,805	9,050,506	10,137,235
AUSTRALIAN GOVERNMENT	1,062,826	119,869	-	-	1,182,695	1,057,217
Australian Capital Territory	5,044	26	-	-	5,070	200
New South Wales	175,960	133,553	-	-	309,513	234,528
Northern Territory	11,079	4,955	-	-	16,034	13,847
Queensland	177,263	39,234	-	-	216,497	167,405
South Australia	52,767	16,317	-	-	69,084	54,046
Tasmania	16,035	6,179	-	-	22,213	18,436
Victoria	167,505	48,051	-	-	215,556	154,593
Western Australia	65,298	15,615	-	-	80,914	53,009
STATES AND TERRITORIES	670,952	263,930	-	-	934,881	696,064
Australian Chicken Meat Federation	-	9,702	1,050	3,243	13,995	44,134
Australian Dairy Farmers	178,426	17,751	196,744	6,428	399,348	485,491
Australian Egg Corporation Ltd	-	14,172	533	1,023	15,728	43,669
Australian Horse Industry Council	-	-	-	164	164	150
Australian Lot Feeders Association	156,115	5,306	151,633	1,921	314,976	689,102
Equestrian Australia Limited	-	-	-	164	164	250
Harness Racing Australia Inc	-	-	-	164	164	350
Cattle Council of Australia	761,429.47	182,251.26	319,040.90	11,679	1,274,400	1,644,748
Goat Industry Council of Australia	10,281.92	60,105.16	109,267.48	133	179,787	252,536
Australian Alpaca Association Ltd	-	28,961	-	164	29,126	25,250

cont.

	EPRS SPECIAL	BPIS SPECIAL	CORPORATE SPECIAL	COMMS SPECIAL	2017-18 TOTALS	2016-17 AOP TOTAL
Australian Duck Meat Association Inc	-	2,734.83	-	164	2,899	3,299
Australian Pork Limited	31,004	90,605	-	164	121,774	56,122
Sheepmeat Council of Australia	227,871.91	820,482.57	319,040.90	3,990	1,371,385	1,362,737
WoolProducers Australia	253,835.20	933,070.66	472,590.57	3,756	1,663,253	1,703,445
INDUSTRY	1,618,965	2,165,141	1,569,900	33,160	5,387,165	6,311,283
Australian Veterinary Association Ltd	-	-	-	164	164	-
CSIRO — AAHL	-	4,406	-	164	4,571	3,915
SERVICE PROVIDERS	-	4,406	-	329	4,735	3,915
Livecorp	175,371	11,111	-	164	186,647	190,151
Meat & Livestock Australia	-	-	-	164	164	190,151
Racing Australia	-	-	-	164	164	150
Council of Veterinary Deans of Australia and NZ	-	-	-	164	164	-
Dairy Australia Ltd	-	11,111	-	164	11,276	11,261
National Aquaculture Council Inc	-	-	-	164	164	150
Zoo and Aquarium Association	-	-	-	164	164	150
Wildlife Health Australia	-	-	-	164	164	-
ASSOCIATE MEMBERS	175,371	22,222	-	1,316	198,909	201,862
External Stakeholders	740,008	129,532	-	-	869,540	3,064
Other Funding Sources	66,633	-	381,946	-	448,579	1,832,188
Industry Trust Funds	-	-	24,000	-	24,000	31,640
OTHER FUNDING	806,641	129,532	405,946	-	1,342,119	1,866,892
TOTAL FUNDING TO BE PROVIDED	4,334,755	2,705,100	1,975,846	34,805	9,050,505	10,137,233

TABLE 6 — EMERGENCY PREPAREDNESS AND RESPONSE SERVICES — SPECIAL FUNDED PROJECTS (\$)

	TOTALS	AQUATIC DEED	RRT TRAINING	FMD VACCINE BANK MANAGEMENT	ANTHRAX VACCINE BANK MANAGEMENT	MANAGEMENT	BERTAL MATERIALS	EXOTIC DISEASE SURVEILLANCE PIG	FMD RISK MANAGEMENT - PHASE 3	REFERENCE LABORATORIES	SWFSPP	APAV	AAVET	NAMP	TSEFAP
BUDGETED PROGRAM EXPENDITURE	4,107,343	141,517	207,817	87,421	18,935	377,359	30,033	434,826	177,622	169,234	56,729	7,639	1,263,900	1,134,312	
MANAGEMENT FEE	227,413	8,491	12,469	5,245	-	22,642	-	9,220	10,657	10,154	3,404	458	75,834	68,839	
	4,334,756	150,008	220,286	92,666	18,935	400,000	30,033	444,046	188,279	179,388	60,133	8,098	1,339,734	1,203,150	
FUNDING PARTIES															
AUSTRALIAN GOVERNMENT	1,062,826	150,008	110,143	37,067	4,734	200,000	-	-	62,760	71,755	-	1,597	334,934	89,830	
Australian Capital Territory	5,044	-	1,766	10	2	3,206	-	-	14	-	-	-	-	47	
New South Wales	175,960	-	35,316	7,459	1,111	64,128	-	-	12,441	15,069	-	-	13,525	26,910	
Northern Territory	11,079	-	1,104	793	78	2,004	-	-	1,398	718	-	-	1,771	3,214	
Queensland	177,263	-	22,294	8,669	1,129	40,481	-	-	15,298	40,900	-	-	16,040	32,452	
South Australia	52,767	-	7,946	3,463	367	14,429	-	-	5,989	4,305	-	-	5,470	10,797	
Tasmania	16,035	-	2,428	1,413	144	4,409	-	-	2,252	-	-	-	2,694	2,695	
Victoria	167,505	-	27,370	11,801	1,392	49,699	-	-	19,731	8,611	-	-	21,533	27,368	
Western Australia	65,298	-	11,919	3,459	513	21,643	-	-	5,636	2,153	-	-	5,953	14,022	
STATES AND TERRITORIES	670,952	-	110,143	37,067	4,736	200,000	-	-	62,760	71,755	-	-	66,987	117,505	
Australian Chicken Meat Federation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Australian Dairy Farmers	178,426	-	-	3,981	2,566	-	-	98,545	14,455	359	-	-	46,891	11,630	
Australian Egg Corporation Ltd	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Australian Horse Industry Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Australian Lot Feeders Association	156,115	-	-	1,099	598	-	-	27,203	4,321	-	-	-	78,527	44,367	
Equestrian Australia Limited	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Harness Racing Australia Inc	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Cattle Council of Australia	761,429	-	-	7,248	4,843	-	-	-	26,264	30,137	-	-	517,730	175,206	
Goat Industry Council of Australia	10,282	-	-	86	11	-	-	2,138	298	91	-	-	4,883	2,775	

cont.

	TOTALS	AQUATIC DEED	RRT TRAINING	FMD VACCINE BANK MANAGEMENT	ANTHRAX VACCINE BANK MANAGEMENT	BERTA MATERIALS	EXOTIC DISEASE SURVEILLANCE PIG	FMD RISK MANAGEMENT - PHASE 3	REFERENCE LABORATORIES	SWFSPP	APAV	AVET	NAMP	TSEFAP
Australian Alpaca Association Ltd	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Australian Duck Meat Association Inc	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Australian Pork Limited	31,004	-	-	971	-	-	30,033	-	-	-	-	-	-	-
Sheepmeat Council of Australia	227,872	-	-	2,790	708	-	-	69,061	8,973	2,725	-	-	62,011	81,603
WoolProducers Australia	253,835	-	-	2,358	738	-	-	58,360	8,447	2,566	-	-	52,401	128,965
INDUSTRY	1,618,965	-	-	18,533	9,465	-	30,033	255,307	62,760	35,878	-	-	762,443	444,546
Australian Veterinary Association Ltd	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CSIRO - AAHL	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SERVICE PROVIDERS	-	-	-	-	-	-	-	-	-	4,406	-	-	-	-
Livecorp	175,371	-	-	-	-	-	-	-	-	-	-	-	175,371	-
Meat & Livestock Australia	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Racing Australia	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Council of Veterinary Deans of Australia and NZ	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dairy Australia Ltd	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National Aquaculture Council Inc	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Zoo and Aquarium Association	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Wildlife Health Australia	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ASSOCIATE MEMBERS	175,371	-	-	-	-	-	-	-	-	-	-	-	175,371	-
External Stakeholders	740,008	-	-	-	-	-	-	188,738	-	-	-	-	-	551,270
Other Funding Sources	66,633	-	-	-	-	-	-	-	-	-	60,133	6,500	-	-
Industry Trust Funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER FUNDING *	806,641	-	-	-	-	-	-	188,738	-	-	60,133	6,500	-	551,270
TOTAL FUNDING TO BE PROVIDED	4,334,755	150,008	220,286	92,666	18,935	400,000	30,033	444,045	188,279	179,388	60,133	8,098	1,339,734	1,203,150

* Other Funding comprises MLA/MDC Donor Company \$556,023

FMD Risk Management Project AOP is indicative only (takes into account Phase 3 not yet endorsed)

Capriox - funding subject to final negotiations and finalisation of project subject 2014/15 rollover funds.

TABLE 7 — BIOSECURITY AND PRODUCT INTEGRITY SERVICES — SPECIAL FUNDED PROJECTS (\$)

	TOTALS	ANIMAL BIOSECURITY	SHEEP CRC WELLBEING PROGRAM	PPFCAP	TRACING EXERCISES	NLIS PROGRAM	ALPACA TRACEABILITY	LIVESTOCK WELFARE - POULTRY	AAPSP	LIVESTOCK WELFARE - PIGS	SHEEP HEALTH	CATTLE PRODUCTION CONDITIONS	GOAT PRODUCTION CONDITIONS
BUDGETED PROGRAM EXPENDITURE	2,563,301	200,000	151,597	16,981	37,185	69,674	27,322	51,601	112,933	200,997	1,496,899	141,509	56,604
MANAGEMENT FEE	141,798	-	9,096	1,019	2,231	4,180	1,639	3,096	6,776	12,060	89,814	8,491	3,396
	2,705,099	200,000	160,693	18,000	39,416	73,854	28,961	54,697	119,709	213,057	1,586,713	150,000	60,000
FUNDING PARTIES													
AUSTRALIAN GOVERNMENT	119,869	-	-	6,000	-	24,617	-	18,232	-	71,019	-	-	-
Australian Capital Territory	26	-	-	-	-	5	-	4	-	17	-	-	-
New South Wales	133,553	100,000	-	1,217	-	4,880	-	3,697	8,812	14,948	-	-	-
Northern Territory	4,955	-	-	-	-	548	-	-	4,406	-	-	-	-
Queensland	39,234	-	-	1,495	-	6,001	-	4,546	8,812	18,381	-	-	-
South Australia	16,317	-	-	586	-	2,349	-	1,780	4,406	7,196	-	-	-
Tasmania	6,179	-	-	220	-	883	-	669	4,406	-	-	-	-
Victoria	48,051	-	-	1,930	-	7,740	-	5,863	8,812	23,707	-	-	-
Western Australia	15,615	-	-	551	-	2,211	-	1,675	4,406	6,772	-	-	-
STATES AND TERRITORIES	263,930	100,000	-	6,000	-	24,618	-	18,232	44,060	71,019	-	-	-
Australian Chicken Meat Federation	9,702	-	-	-	-	-	-	9,702	-	-	-	-	-
Australian Dairy Farmers	17,751	-	-	-	12,650	5,101	-	-	-	-	-	-	-
Australian Egg Corporation Ltd	14,172	11,111	-	-	-	-	-	3,061	-	-	-	-	-
Australian Horse Industry Council	-	-	-	-	-	-	-	-	-	-	-	-	-
Australian Lot Feeders Association	5,306	-	-	-	3,781	1,525	-	-	-	-	-	-	-
Equestrian Australia Limited	-	-	-	-	-	-	-	-	-	-	-	-	-
Harness Racing Australia Inc	-	-	-	-	-	-	-	-	-	-	-	-	-
Cattle Council of Australia	182,251	-	-	-	22,984	9,267	-	-	-	-	-	150,000	-
Goat Industry Council of Australia	60,105	-	-	-	-	105	-	-	-	-	-	-	60,000

cont.

	TOTALS	ANIMAL BIOSECURITY R&D STRATEGY	SHEEP CRC WELLBEING PROGRAM	PPFCAP	TRACING EXERCISES	NLIS PROGRAM	ALPACA TRACEABILITY	LIVESTOCK WELFARE - POULTRY	AAPSP	LIVESTOCK WELFARE - PIGS	SHEEP HEALTH	CATTLE PRODUCTION CONDITIONS	GOAT PRODUCTION CONDITIONS
Australian Alpaca Association Ltd	28,961	-	-	-	-	-	28,961	-	-	-	-	-	-
Australian Duck Meat Association Inc	2,735	-	-	-	-	-	2,735	-	-	-	-	-	-
Australian Pork Limited	90,605	11,111	-	6,000	-	2,474	-	-	71,019	-	-	-	-
Sheepmeat Council of Australia	820,483	-	-	-	-	3,166	-	-	-	-	817,316	-	-
WoolProducers Australia	933,071	-	160,693	-	-	2,981	-	-	-	-	769,397	-	-
INDUSTRY	2,165,141	22,222	160,693	6,000	39,416	24,619	28,961	15,497	-	71,019	1,586,713	150,000	60,000
Australian Veterinary Association Ltd	-	-	-	-	-	-	-	-	-	-	-	-	-
CSIRO - AAHL	4,406	-	-	-	-	-	-	-	4,406	-	-	-	-
SERVICE PROVIDERS	4,406	-	-	-	-	-	-	-	4,406	-	-	-	-
Livecorp	11,111	11,111	-	-	-	-	-	-	-	-	-	-	175,371
Meat & Livestock Australia	-	-	-	-	-	-	-	-	-	-	-	-	-
Racing Australia	-	-	-	-	-	-	-	-	-	-	-	-	-
Council of Veterinary Deans of Australia and NZ	-	-	-	-	-	-	-	-	-	-	-	-	-
Dairy Australia Ltd	11,111	11,111	-	-	-	-	-	-	-	-	-	-	-
National Aquaculture Council Inc	-	-	-	-	-	-	-	-	-	-	-	-	-
Zoo and Aquarium Association	-	-	-	-	-	-	-	-	-	-	-	-	-
Wildlife Health Australia	-	-	-	-	-	-	-	-	-	-	-	-	-
ASSOCIATE MEMBERS	22,222	22,222	-	-	-	-	-	-	-	-	-	-	175,371
External Stakeholders	129,532	55,555	-	-	-	-	-	2,735	71,242	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-	-	-	-	-	-	-
Industry Trust Funds	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER FUNDING *	129,532	55,555	-	-	-	-	-	2,735	71,242	-	-	-	-
TOTAL FUNDING TO BE PROVIDED	2,705,100	200,000	160,693	18,001	39,416	73,854	28,961	54,697	119,709	213,058	1,586,713	150,000	60,000

* Other Funding comprises AWI (\$11,111), AMPC (\$11,111), FRDC (\$11,111), MLA (\$11,111) and RIRDC (\$11,111) - for BioRDE.

CCA funding of BJD research is in part supported by funds from the MLA donor company

* Cadmiun Project - MLA = \$13,558; Cross Ind Bio - RIRDC = \$25,000; Meat Insp Training - AMPC = \$80,503

TABLE 8 — CORPORATE AND MEMBER SERVICES — SPECIAL FUNDED PROJECTS (\$)

	TOTALS	CDCF	SIHW TRUST	LBN	EDRA CHICKEN	EDRA EGG	INDUSTRY INITIATED EXPENDITURE (SIAS)	INDUSTRY FORUMS
BUDGETED PROGRAM EXPENDITURE	1,918,283	13,540	13,540	184,640	192,600	-	1,481,128	32,835
MANAGEMENT FEE	92,368	812	812	-	-	-	88,773	1,970
	2,010,651	14,353	14,353	184,640	192,600	-	1,569,901	34,805
FUNDING PARTIES								
AUSTRALIAN GOVERNMENT	-	-	-	-	-	-	-	-
Australian Capital Territory	-	-	-	-	-	-	-	-
New South Wales	-	-	-	-	-	-	-	-
Northern Territory	-	-	-	-	-	-	-	-
Queensland	-	-	-	-	-	-	-	-
South Australia	-	-	-	-	-	-	-	-
Tasmania	-	-	-	-	-	-	-	-
Victoria	-	-	-	-	-	-	-	-
Western Australia	-	-	-	-	-	-	-	-
STATES AND TERRITORIES	-	-	-	-	-	-	-	-
Australian Chicken Meat Federation	-	-	-	-	-	-	-	3,243
Australian Dairy Farmers	-	-	-	-	-	-	-	6,428
Australian Egg Corporation Ltd	-	-	-	-	-	-	-	1,023
Australian Horse Industry Council	-	-	-	-	-	-	-	164
Australian Lot Feeders Association	-	-	-	-	-	-	-	1,921
Equestrian Australia Limited	-	-	-	-	-	-	-	164
Harness Racing Australia Inc	-	-	-	-	-	-	-	164
Cattle Council of Australia	-	-	-	-	-	-	-	11,679
Goat Industry Council of Australia	-	-	-	-	-	-	-	133

cont.

	TOTALS	CDF	SIHW TRUST	LBN	EADRA CHICKEN	EADRA EGG	INDUSTRY INITIATED EXPENDITURE (SLAS)	INDUSTRY FORUMS
Australian Alpaca Association Ltd		-	-	-	-	-	-	164
Australian Duck Meat Association Inc		-	-	-	-	-	-	164
Australian Pork Limited		-	-	-	-	-	-	164
Sheepmeat Council of Australia		-	-	-	-	-	-	3,990
WoolProducers Australia		-	-	-	-	-	-	3,756
INDUSTRY		-	-	-	-	-	-	33,160
Australian Veterinary Association Ltd	164	-	-	-	-	-	-	164
CSIRO - AAHL	164	-	-	-	-	-	-	164
SERVICE PROVIDERS	329	-	-	-	-	-	-	329
Livecorp	164	-	-	-	-	-	-	164
Meat & Livestock Australia	164	-	-	-	-	-	-	164
Racing Australia	164	-	-	-	-	-	-	164
Council of Veterinary Deans of Australia and NZ	164	-	-	-	-	-	-	164
Dairy Australia Ltd	164	-	-	-	-	-	-	164
National Aquaculture Council Inc	164	-	-	-	-	-	-	164
Zoo and Aquarium Association	164	-	-	-	-	-	-	164
Wildlife Health Australia	164	-	-	-	-	-	-	164
ASSOCIATE MEMBERS	1,316	-	-	-	-	-	-	1,316
External Stakeholders	-	-	-	-	-	-	-	-
Other Funding Sources	381,946	2,353	2,353	184,640	192,600	-	-	-
Industry Trust Funds	24,000	12,000	12,000	-	-	-	-	-
OTHER FUNDING *	405,946	14,353	14,353	184,640	192,600	-	-	-
TOTAL FUNDING TO BE PROVIDED	2,010,651	14,353	14,353	184,640	192,600	-	1,569,900	34,805

Note — Totals shaded grey is financial information relevant to individual members only.





ACRONYMS

AAA	Australian Alpaca Association Inc.
AAPSP	Australian Animal Pathology Standards Program
AAVET	Australian Government Accredited Veterinarian (Livestock) AAVet Training
ABS	Australian Bureau of Statistics
AHA	Animal Health Australia
AHC	Animal Health Committee
ALFA	Australian Lot Feeders' Association
AMPC	Australian Meat Processors' Corporation
AOP	Annual Operating Plan
APAV	Accreditation Program for Australian Veterinarians
APVMA	Australian Pesticides and Veterinary Medicines Authority
ARWH	Australian Registry of Wildlife Health
ASIC	Australian Securities and Investment Commission
ATO	Australian Taxation Office
AUSVETPLAN	Australian Veterinary Emergency Plan
AVA	Australian Veterinary Association
AWI	Australian Wool Innovation
BERTA	Biosecurity Emergency Response Training and Assessment
BioRDE	Biosecurity Research, Development and Extension
BJD	Bovine Johne's Disease
BSE	Bovine Spongiform Encephalopathy
BSS	Biosecurity Support Services
CAE	Contagious Arthritis Encephalitis
CCA	Cattle Council of Australia
CDCF	Cattle Disease Contingency Fund
CEO	Chief Executive Officer
CMS	Corporate and Member Services
CRC	Co-operative Research Centre
CRMS	Customer Relationship Management System
Cross Ind Bio S	Cross Industry Biosecurity
CPC	Cattle Production Conditions
CPI	Consumer Price Index
DAWR	Department of Agriculture and Water Resources
EAD	Emergency Animal Disease
EADRA	Emergency Animal Disease Response Agreement
FBP	Farm Biosecurity Project
FBT	Fringe Benefits Tax
FRDC	Fisheries Research Development Corporation
FMD	Foot and Mouth Disease
FNF	Financial and Non-Financial
GICA	Goat Industry Council of Australia
GPC	Goat Production Conditions
HBDCF	Honey Bee Disease Contingency Fund
HR	Human Resources

ICT	Information and Communications Technology
JD	Johne's Disease
LBN	Livestock Biosecurity Network
LPC	Livestock Production Conditions
LWS	Livestock Welfare Standards
MAP	Market Assurance Program (Australian Johne's Disease)
MAS	Market Access Services
M&E	Monitoring and Evaluation
MDC	MLA Donor Company
MLA	Meat & Livestock Australia
NAHIS	National Animal Health Information System
NAHLC	National Animal Health Laboratory Coordination
NAMP	National Arbovirus Monitoring Program
ND	Newcastle Disease
NJDP	National Johne's Disease Project
NLIS	National Livestock Identification System
NSDI	National Significant Disease Investigation
NSDIP	National Significant Disease Investigation Program
NSHMP	National Sheep Health Monitoring Project
OIE	World Organisation for Animal Health
OJD	Ovine Johne's Disease
PAYG	Pay As You Go
PGS	Poultry Game Species
PHA	Plant Health Australia
PIC	Property Identification Code
PPFCAP	Prohibited Pig Feed Compliance and Awareness Project
PPI	Product Price Index
PVS	Performance Veterinary Services
RD&E	Research, Development and Extension
RFB	Ruminant Feed Ban
RIRDC	Rural Industries Research and Development Corporation
RRT	Rapid Response Team
RTO	Registered Training Organisation
S&G	Standards and Guidelines
SFMCA	Stock Feed Manufacturers' Council of Australia
SLA	Service Level Agreements
SPC	Sheep Production Conditions
SWF	Screw-Worm Fly
TSE	Transmissible Spongiform Encephalopathy
TSEFAP	Transmissible Spongiform Encephalopathies Freedom Assurance Program
VPEGS	Veterinary Practice Enhanced General Surveillance
WHS	Work Health and Safety
WPA	WoolProducers Australia



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